New Mexico State University

Report of Actuals Alamogordo Campus 2020-2021



Report of Actuals Alamogordo Campus 2020-2021

Table of Contents

Exhibit 1:	Summary of Current and Plant Funds	1
Exhibit 1A:	Detail of Transfers	3
Exhibit 2:	Summary of Instruction and General	5
Exhibit 3:	Summary of Student Tuition and Misc. Fees for Instruction and General	6
Exhibit 4:	Summary of Government Appropriations for Instruction and General	7
Exhibit 5:	Summary of Government Grants and Contracts for Instruction and General	7
Exhibit 6:	Private Gifts, Grants, and Contracts for Instruction and General	8
Exhibit 7:	Endowment, Land, and Permanent Fund Incomes for Instruction and General	8
Exhibit 8:	Sales & Services of Educational Activities for Instruction and General	8
Exhibit 9:	Other Sources of Revenue for Instruction and General	8
Exhibit 10:	Summary of Expenditures for Instruction	9
Exhibit 10:	Summary of Instruction Salaries	11
Exhibit 10:	Summary of Instruction by Expenditure Category	12
Exhibit 10A:	Expenditures for Instruction-Detail of Individual Units	13
Exhibit 11:	Summary of Expenditures for Academic Support	26
Exhibit 11:	Summary of Academic Support Salaries	27
Exhibit 11:	Summary of Academic Support by Expenditure Category	28
Exhibit 11A:	Expenditures for Academic Support-Detail of Individual Units	29
Exhibit 12:	Summary of Expenditures for Student Services	35
Exhibit 12:	Summary of Student Services Salaries	36
Exhibit 12:	Summary of Student Services by Expenditure Category	37
Exhibit 12A:	Expenditures for Student Services-Detail of Individual Units	38
Exhibit 13:	Summary of Expenditures for Institutional Support	43

Report of Actuals Alamogordo Campus 2020-2021

Table of Contents

Exhibit 13:	Summary of Institutional Support Salaries	44
Exhibit 13:	Summary of Institutional Support by Expenditure Category	45
Exhibit 13A:	Expenditures for Institutional Support-Detail of Individual Units	46
Exhibit 14:	Summary of Expenditures for Operation and Maintenance of Plant	53
Exhibit 14:	Summary of Operation and Maintenance of Plant Salaries	54
Exhibit 14:	Summary of Operation and Maintenance of Plant by Expenditure Category	55
Exhibit 14A:	Expenditures for Operation and Maintenance-Detail of Individual Units	56
Exhibit 15:	Summary of Student Social and Cultural Development Activities	59
Exhibit 15A:	Student Social and Cultural Development-Detail of Individual Units	60
Exhibit 17:	Summary of Public Service	61
Exhibit 17A:	Public Service-Detail of Individual Units	62
Exhibit 19:	Summary of Student Aid Grants and Stipends	64
Exhibit 20:	Summary of Auxiliary Enterprises	65
Exhibit 20A:	Auxiliary Enterprises-Detail of Individual Units	66
Exhibit I:	Summary of Capital Outlay	69
Exhibit II:	Summary of Renewals and Replacements	70
Exhibit a:	Summary of Current Funds Revenue by Source	71
Exhibit b:	Summary of Salaries in all Current Funds	74
Exhibit e:	Salaries of Principal Officers	77

New Mexico State University Alamogordo Campus

	Operating Budget	t 2020-2021			Revised Budg	get 2020-2021	Unaudited Ac	tuals 202	20-2021
	Unrestricted	Restricted			Unrestricted	Restricted	Unrestricted	<u>R</u>	estricted
evenues									
Instruction and General (Exh 2)	\$ 10,767,900 \$	389,320		\$	9,844,479	\$ 1,935,250	\$ 9,984,209	\$	800,187
Student Soc & Cultural Dev Activities (Exh 15)	10,472	-			6,540	-	10,059		-
Research (Exh 16)	-	-			-	-	-		-
Public Service (Exh 17)	2,000	704,206			-	1,267,120	-		624,734
Internal Service Depts (Exh 18)	-	-			-	-	-		-
Student Aid Grants & Stipends (Exh 19)	-	1,777,900			-	2,643,000	-		1,663,689
Auxiliary Enterprises (Exh 20)	27,115	-			8,800	-	17,839		-
Subtotal Current Funds	10,807,487	2,871,426			9,859,819	5,845,370	10,012,107		3,088,610
Capital Outlay (Exh I)	2,562,798	-			2,138,892	-	716,699		-
Renewal & Replacement (Exh II)	-	-			-	-	-		-
Debt Service (Exh III)	-	-			-	-	-		-
Total Revenues	\$ 13,370,285 \$	2,871,426		\$	11,998,711	\$ 5,845,370	\$ 10,728,806	\$	3,088,610
ginning Balances									
Instruction and General (Exh 2)	\$ 1,069,849 \$	-		\$	2,802,299	\$ -	\$ 2,802,299	\$	-
Student Soc & Cultural Dev Activities (Exh 15)	29,024	-			35,205	-	35,205		-
Research (Exh 16)	-	-			-	-	-		-
Public Service (Exh 17)	34,589	-			41,726	-	41,726		-
Internal Service Depts (Exh 18)	-	-			-	-	-		-
Student Aid Grants & Stipends (Exh 19)	-	-			117,391	-	117,391		-
Auxiliary Enterprises (Exh 20)	78,229	-			119,535	-	119,535		-
Subtotal Current Funds	1,211,691	-			3,116,156	-	3,116,156		-
Capital Outlay (Exh I)	2,762,576				3,772,056	-	3,772,056		-
Renewal & Replacement (Exh II)	-	-			308,401	-	308,401		_
Debt Service (Exh III)	-	-			-	-	-		-
Total Balances	\$ 3,974,267 \$	-		\$	7,196,613	\$ -	\$ 7,196,613	\$	-
tal Available									
Instruction and General (Exh 2)	\$ 11,837,749 \$	389,320		\$	12,646,778	\$ 1,935,250	\$ 12,786,508	\$	800,187
Student Soc & Cultural Dev Activities (Exh 15)	39,496	-			41,745	_	45,264		-
Research (Exh 16)	-	-			-	_	-		-
Public Service (Exh 17)	36,589	704,206			41,726	1,267,120	41,726		624,734
Internal Service Depts (Exh 18)	-	-			_	-	_		-
Student Aid Grants & Stipends (Exh 19)	-	1,777,900			117,391	2,643,000	117,391		1,663,689
Auxiliary Enterprises (Exh 20)	105,344	-			128,335	-	137,374		-
Subtotal Current Funds	12,019,178	2,871,426			12,975,975	5,845,370	13,128,263		3,088,610
Capital Outlay (Exh I)	5,325,374	-			5,910,948	-	4,488,755		-
Renewal & Replacement (Exh II)	-	-			308,401	_	308,401		_
Debt Service (Exh III)	-	-			-	-	-		_
Total Available	\$ 17,344,552 \$	2,871,426	 	s	19,195,324	\$ 5,845,370	\$ 17,925,419	•	3,088,610

		Operating Bu	dget 202	0-2021			Revised Bud	get 2020-2021			Unaudited Act	uals 202	20-2021
	Ī	Jnrestricted	Re	estricted		U	nrestricted	Restricted		U	nrestricted	R	estricted
Expenditures													
Instruction and General (Exh 2)	\$	10,661,553	\$	389,320		\$	9,923,174	\$ 1,935,25	0	\$	8,328,964	\$	800,187
Student Soc & Cultural Dev Activities (Exh 15)		32,112		-			17,745		-		17,745		-
Research (Exh 16)		-		-			-		-		-		-
Public Service (Exh 17)		12,000		704,206			9,000	1,267,12	0		181		624,734
Internal Service Depts (Exh 18)		-		-			-		-		-		-
Student Aid Grants & Stipends (Exh 19)		146,830		1,777,900			264,221	2,643,00	0		68,611		1,663,689
Auxiliary Enterprises (Exh 20)		48,000		-			48,000		-		1,908		-
Subtotal Current Funds		10,900,495		2,871,426			10,262,140	5,845,37	0		8,417,409		3,088,610
Capital Outlay (Exh I)		3,433,145		-			3,935,418		-		1,473,122		-
Renewal & Replacement (Exh II)		182,234		-			490,635		-		434,134		-
Debt Service (Exh III)		-		-			-		-		-		-
Total Expenditures	\$	14,515,874	\$	2,871,426		\$	14,688,193	\$ 5,845,37	0	\$	10,324,665	\$	3,088,610
Transfers To or (From)	Φ.	106245	Ф			Φ.	021 205	Φ.			000 251	Φ.	
Instruction and General (Exh 2)	\$	106,347	\$	-		\$	921,305	\$	-	\$	990,351	\$	-
Student Soc & Cultural Dev Activities (Exh 15)		-		-			-		-		-		-
Research (Exh 16)				-			-		-		-		-
Public Service (Exh 17)		-		-			-		-		-		-
Internal Service Depts (Exh 18)		-		-			-		-		-		-
Student Aid Grants & Stipends (Exh 19)		(146,830)		-			(146,830)		-		(146,830)		-
Auxiliary Enterprises (Exh 20)		-		-					-				-
Subtotal Current Funds		(40,483)		-			774,475		-		843,521		-
Capital Outlay (Exh I)		(29,083)		-			(1,029,083)		-		(1,029,083)		-
Renewal & Replacement (Exh II)		(182,234)		-			(182,234)		-		(182,234)		-
Debt Service (Exh III)		-		-			-		-				-
Total Net Transfers	\$	(251,800)	\$	-		\$	(436,842)	\$	-	\$	(367,796)	\$	-
Ending Balances													
Instruction and General (Exh 2)	\$	1,069,849	\$	-		\$	1,802,299	\$	-	\$	3,467,193	\$	-
Student Soc & Cultural Dev Activities (Exh 15)		7,384		-			24,000		-		27,519		-
Research (Exh 16)		-		-			_		-		_		-
Public Service (Exh 17)		24,589		-			32,726		-		41,545		-
Internal Service Depts (Exh 18)		-		-			-		-		-		-
Student Aid Grants & Stipends (Exh 19)		-		-			-		-		195,610		-
Auxiliary Enterprises (Exh 20)		57,344		-			80,335		-		135,466		-
Subtotal Current Funds		1,159,166		-			1,939,360		-		3,867,333		-
Capital Outlay (Exh I)		1,921,312		-	İ		3,004,613		-		4,044,716		-
Renewal & Replacement (Exh II)		-		-	İ		-		-		56,501		-
Debt Service (Exh III)		-		-			-		-		-		-
Total Ending Balances	\$	3,080,478	\$	-		\$	4,943,973	\$	-	\$	7,968,550	\$	-
		18044555		2.054.42.5			10 10# 32 1				15.005.410	Φ.	2 000 (10
Total Expenditures, Transfers and Balances	\$	17,344,552	\$	2,871,426		\$	19,195,324	\$ 5,845,37	U	\$	17,925,419	\$	3,088,610

Exhibit 1A. Detail of Transfers

	Operating Budg	get 2020-2021		Revised Bud	get 2020-2021		Unaudited Actuals 2020-2021	
	<u>Unrestricted</u>	Restricted		<u>Unrestricted</u>	Restricted		<u>Unrestricted</u> <u>Restricted</u>	
A. Instruction and General:								
Non-Mandatory								
Capital Outlay	\$ -	\$ -		\$ 1,000,000	\$ -	5		-
Las Cruces Campus	(251,800)	-		(436,842)	-		(367,796)	-
Subtotal Non-Mandatory	(251,800)	-		563,158	-		632,204	-
Required								
Student Aid	146,830	-		146,830	-		146,830	-
Capital Outlay	29,083	-		29,083	-		29,083	-
Renewal and Replacement	182,234	-		182,234	-		182,234	-
Subtotal Required	358,147	-		358,147	-		358,147	-
Total Transfers (Exh 2)	106,347	-		921,305	-		990,351	-
B. Stdt Soc & Cultural Dev Act Transfers:								
Non-Mandatory								
Student Social and Cultural	-	-			-		_	-
Subtotal Non-Mandatory	-	-		-	-		-	-
Total Transfers (Exh 15)	-	-		-	-		-	-
C. Research Transfers:								
Non-Mandatory								
Research	-	-		-	-		-	-
Subtotal Non-Mandatory	-	-		-	-		-	-
Total Transfers (Exh 16)	-	-		-	-		-	-
D. Public Service Transfers:								
Non-Mandatory								
Public Service	-	-		-	-		-	-
Subtotal Non-Mandatory	-	-		-	-		-	-
Total Transfers (Exh 17)	-	-		-	-		-	-
E. Internal Service Transfers:								
Non-Mandatory								
Internal Service	-	-		-	-		-	-
Subtotal Non-Mandatory	-	-		-	-		-	-
Total Transfers (Exh 18)	-	-		-	-		-	-
F. Student Aid Grants and Stipends Transfers:								
Non-Mandatory								
Required								
I & G	(146,830)	-		(146,830)	-		(146,830)	-
Subtotal Required	(146,830)	-		(146,830)	-		(146,830)	-
Total Transfers (Exh 19)	(146,830)	-		(146,830)	-		(146,830)	-
	` ' '							
G. Auxiliary Enterprises Transfers:								
Non-Mandatory								
Auxiliary Enterprises	_	-		_	-		-	-
Subtotal Non-Mandatory	-	-	-+	-	-		-	-
Total Transfers (Exh 20)	_	-					_	-

	Operating Budg	get 2020-2021		Revised Budg	et 2020-2021	Unaudited Actual	s 2020-2021
	Unrestricted	Restricted		Unrestricted	Restricted	Unrestricted	Restricted
H. Intercollegiate Transfers:							
Non-Mandatory							
Athletics	-	-		-	-	-	-
Subtotal Non-Mandatory	-	-		-	-	-	-
Total Transfers (Exh 21)	-			-	-	-	-
I. Independent Operations Transfers:							
Non-Mandatory							
Independent Operations	-	-		-	-	-	-
Subtotal Non-Mandatory	-	-		-	-	-	-
Total Transfers (Exh 22)	-	-		-	-	-	-
I G ti lo ii T							
J. Capital Outlay Transfers:							
Non-Mandatory							
Allocated				(1.000.000)		(1,000,000)	
I&G	250.055	-		(1,000,000)	-	(1,000,000)	-
Capital Outlay	279,057	-		78,403	-	-	-
Unallocated							
I & G	(250.055)			- (=0.400)	-	-	-
Capital Outlay	(279,057)	-		(78,403)	-	- (1.000.000)	-
Subtotal Non-Mandatory	-	-		(1,000,000)	-	(1,000,000)	-
Required							
Allocated	(20,002)			(20,002)		(20,002)	
I & G Subtotal Required	(29,083) (29,083)	-		(29,083) (29,083)	-	(29,083) (29,083)	-
-			+	 (, ,	-	/	
Total Transfers (Exh I)	(29,083)	-		(1,029,083)	-	(1,029,083)	-
K. Renewal and Replacement Transfers:							
Non-Mandatory							
I & G	_						_
Subtotal Non-Mandatory	-	<u> </u>		-			
Required Subtotal Non-Wandatory	-			-	-	-	-
I & G	(182,234)	_		(182,234)	_	(182,234)	_
Subtotal Required	(182,234)	<u>-</u>	+ +	(182,234)		(182,234)	-
Total Transfers (Exh II)	(182,234)			(182,234)	_	(182,234)	_
Total Hansiels (EAH II)	(102,234)			(102,234)		(102,234)	_
L. Debt Service Transfers:							
Non-Mandatory							
I&G	-	-		-	-	-	-
Subtotal Non-Mandatory	-	-		-	-	-	-
Total Transfers (Exh III)	-	-		-	-	-	-
Net Transfers (should equal transfer to LC or other fund groups)	(251,800)	-		(436,842)	-	(367,796)	-

		Operating Bud	get 2020	-2021		Revised Budg	et 2020-2	2021		Unaudited Actu	als 2020-20)21
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues												
Tuition and Fees Income (Exh 3)		\$ 2,279,380		\$ -		\$ 1,447,125		\$ -		\$ 2,150,211	\$	-
Federal Govt Appropriations (Exh 4)		-		-		-		-		-		-
State Govt Appropriations (Exh 4)		7,669,600		-		6,908,699		-		6,908,699		-
Local Govt Appropriations (Exh 4)		734,210		-		767,660		-		749,008		-
Federal Govt G & C (Exh 5)		2,160		117,471		1,500		1,600,847		1,664		552,763
State Govt G & C (Exh 5)		-		260,549		-		262,656		-		233,965
Local Govt G & C (Exh 5)		-		-		-		-		-		-
Private Gifts, G & C (Exh 6)		-		11,300		-		71,747		-		13,459
Endow, Land & Perm Fund Income (Exh 7)		-		-		-		-		-		_
Sales & Services of Educ Activities (Exh 8)		-		-		-		-		-		-
Other Sources (Exh 9)		82,550		-		719,495		-		174,627		-
Total Revenues (Exh 1)		10,767,900		389,320		9,844,479		1,935,250		9,984,209		800,187
Beginning Balance (Exh 1)		1,069,849		-		2,802,299		-		2,802,299		-
Total Available (Exh 1)		\$ 11,837,749		\$ 389,320		\$ 12,646,778		\$ 1,935,250		\$ 12,786,508	S	800,187
Expenditures												
Instruction (Exh 10)	114.08	5,385,210	5.65	315,220	100.47	5,454,569	5.88	1,882,052	99.36	4,252,053	4.96	761,377
Academic Support (Exh 11)	27.58	1,513,932	1.56	40,100	21.32	1,307,016	0.58	18,500	20.91	1,233,176	0.66	14,531
Student Services (Exh 12)	15.77	830,195	0.92	23,100	13.77	769,611	0.74	20,300	12.33	659,662	0.60	16,518
Institutional Support (Exh 13)	20.59	2,032,039	0.39	10,900	12.25	1,550,751	-	14,398	12.11	1,417,011	0.15	7,761
Operation & Maintenance (Exh 14)	10.95	900,177	-	-	8.99	841,227	-	-	8.25	767,062	-	-
Total Expenditures (Exh 1)	188.97	10,661,553	8.52	389,320	156.80	9,923,174	7.20	1,935,250	152.96	8,328,964	6.37	800,187
Transfers												
Non-Mandatory												
Capital Outlay		-		-		1,000,000		-		1,000,000		-
Las Cruces Campus		(251,800)		-		(436,842)		-		(367,796)		-
Subtotal Non-Mandatory		(251,800)		-		563,158		-		632,204		-
Required												
Student Aid		146,830		-		146,830		-		146,830		-
Capital Outlay		29,083		-		29,083		-		29,083		-
Renewal and Replacement		182,234		-		182,234		-		182,234		-
Subtotal Required		358,147		-		358,147		-		358,147		-
Total Net Transfers (Exh 1)		106,347		_		921,305				990,351		
Total Expenditures and Net Transfers		\$ 10,767,900		\$ 389,320		\$ 10,844,479		\$ 1,935,250		\$ 9,319,315	9	800,187
Ending Balance (Exh 1)		\$ 1,069,849		\$ -		\$ 1,802,299		s -		\$ 3,467,193	S	3 -

Exhibit 3. Summary of Student Tuition and Misc. Fees for Instruction and General

	Operating Bu	dget 2020-2021	Revised Bu	dget 2020-	-2021		Unaudited Act	uals 2020-2021
	Unrestricted	Restricted	FTE Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE Restricted
Tuition								
Resident Student/Full Time								
Summer	\$ 11,570	\$ -	\$ 5,600)	\$ -		\$ 10,166	\$ -
Fall	282,540	-	176,220		-		282,180	-
Spring	232,070	-	152,500)	-		231,486	-
Resident Student/Part Time								
Summer	185,270	-	103,260		-		147,450	-
Fall	430,880	-	284,080		-		429,010	-
Spring	386,030	-	262,950)	-		373,442	-
Total Tuition from Resident Students	1,528,360	-	984,610)	-		1,473,734	-
Non- Resident Student/Full Time								
Summer Student and Time	7,780	_	4,400)	_		7,776	_
Fall	77,760	_	28,610		_		77,758	-
Spring	65,830	_	19,320		_		57,024	_
Non- Resident Student/Part Time	00,000		13,52	1			57,021	
Summer	71,630	-	40,020)	_		53,716	_
Fall	134,500	-	69,280		_		136,200	_
Spring	119,250	-	51,870		_		130,979	-
Total Tuition from Non-Resident Students	476,750	-	213,500		-		463,453	-
Waivers of Tuition								
	(21.040)		(22.22)				(20.045)	
Summer	(31,840)		(23,23)		-		(30,945)	-
Fall	(148,030)		(90,330		-		(151,474)	-
Spring	(120,150)		(59,68)	-	-		(126,763)	-
Total Tuition from Waivers of Tuition	(300,020)	-	(173,24)))	-		(309,182)	-
Total Tuition	1,705,090	-	1,024,870)	-		1,628,005	-
Community Education/Contract Training	\$ 94,700	\$ -	85,81	;	-		91,303	-
Fees								
Application Fee	\$ 6,820	\$ -	5,76	;	-		6,630	-
Student Fee	94,240	-	58,87		-		90,530	-
Deferred Payment Fee	20,120	-	7,720		-		10,890	-
Distance Delivery Fee	304,000	-	215,29	;	-		266,950	-
Course Fee	53,990	-	48,44		-		55,478	-
Late Registration Fee	420	-	34)	-		425	-
Total Fees	479,590	-	336,44)	-		430,903	-
Total Tuition and Fees Income for I&G (Exh 2)	2,279,380	-	1,447,12	5	_		2,150,211	-

Exhib	it 4. Government Appropriations	Operating Bu	dget 2020-2021		Revised Budg	get 2020-2	2021		Unaudited Act	tuals 2020	-2021
	Instruction and General	Unrestricted	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Feder	al										
	General Appropriation	\$ -	\$ -		\$ -		\$ -		\$ -		\$ -
	Total Federal (Exh 2)	-	-		-		-		-		-
State											
	General Appropriation	7,669,600	-		6,900,400		-		6,900,400		-
	Non-Credit Work Force Training	-	-		8,299		-		8,299		-
	I & G Line Item Appropriation	-	-		-		-		-		-
	Total State (Exh 2)	7,669,600	-		6,908,699		-		6,908,699		-
Local											
	Regular Levy	734,210	-		767,660		-		749,008		-
	Total Local (Exh 2)	734,210	-		767,660		-		749,008		-
Total	Government Appropriations for I&G (Exh 2)	8,403,810	_		7,676,359		_		7,657,707		_
10441		3,100,010			1,070,000				7,007,707		
Exhib	it 5. Government Grants and Contracts	Operating Bu	dget 2020-2021		Revised Budg	get 2020-2	2021		Unaudited Act	tuals 2020	-2021
	Instruction and General	Unrestricted	Restricted		Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Feder	al										
	Reporting Veterans	\$ 2,160	\$ -		1,500		-		1,664		-
	Federal Work Study Funds	-	25,000		-		19,400		-		29,545
	Instruction	-	92,471		-		1,581,447		-		523,218
	Other I&G Programs	-	-		-		-		-		-
	Total Federal (Exh 2)	2,160	117,471		1,500		1,600,847		1,664		552,763
State											
	State Work Study Funds	-	72,200		-		43,600		-		24,034
	Instruction & General	-	188,349		-		219,056		-		209,931
	Total State (Exh 2)	-	260,549		-		262,656		-		233,965
Local											
	Instruction & General	-	-		-		-		-		-
	Total Local (Exh 2)	-	-		-		-		-		-
	Gov G & C For I & G (Exh 2)	2,160	378,020		1,500		1,863,503		1,664		786,728

Exhibit 3. Summary of Student Tuition and Misc. Fees for Instruction and General

Exhibit 6. Private Gifts, Grants, and	Operating Bud	lget 2020-2021		Revised Bud	get 2020-2	2021		Unaudited Ac	tuals 2020-20)21
Contracts for Instruction and General	Unrestricted	Restricted	FTE	Unrestricted	FTE	Restricted	F	TE <u>Unrestricted</u>	FTE	Restricted
Instruction	\$ -	\$ -		\$ -		\$ 47,349		\$ -	\$	-,
Other I & G Programs	-	11,300		-		24,398		-		8,017
Total Private For I & G (Exh 2)	-	11,300		-		71,747		-		13,459
Exhibit 7. Endowment, Land, and Permanent	Operating Bud	lget 2020-2021		Revised Bud	get 2020-2	2021		Unaudited Ac	tuals 2020-20)21
Fund Incomes for Instruction and General	Unrestricted	Restricted	FTE	Unrestricted	FTE	Restricted	F	TE <u>Unrestricted</u>	<u>FTE</u>	Restricted
Endowment Funds	\$ -	\$ -		\$ -		\$ -		\$ -	\$	-
Permanent Funds	-	-		-		-		-		-
Total Endowment, Land and Permanent Funds (Exh 2)	-	-		-		-		-		-
Exhibit 8. Sales and Services of Educational	Operating Bud	lget 2020-2021		Revised Bud	get 2020-2	2021		Unaudited Ac	tuals 2020-20)21
Activities for Instruction and General	Unrestricted	Restricted	FTE	Unrestricted	FTE	Restricted	<u>F</u>	TE <u>Unrestricted</u>	FTE	Restricted
Miscellanous	\$ -	\$ -		\$ -		\$ -		\$ -	\$	-
Total Sales & Services For 1 & G (Exh 2)	-	-		-		-		-		-
Exhibit 9. Other Sources of Revenue for	Operating Bud	lget 2020-2021		Revised Bud	get 2020-	2021		Unaudited Ac	tuals 2020-20	121
Instruction and General	<u>Unrestricted</u>	Restricted	FTE	<u>Unrestricted</u>	FTE	Restricted	F	TE Unrestricted	FTE	Restricted
Interest on Current Fund Balances	\$ 43,955	\$ -		\$ 9,370		\$ -		\$ 10,237	\$	-
Library Fines	-	-		-		-		-		-
Misc Fees	22,395	-		27,110		-		20,844		-
Rentals	-	-		-		-		-		-
Recovery of IDC-Instruction	16,200	-		680,123		-		141,797		-
Recovery of IDC-Other Instruction & General	-	-		-		-			-	-
Recovery of IDC-Public Service	-	-		2,892		-		1,749		-
Total Other Revenues For I & G (Exh 2)	82,550	-		719,495		-		174,627		-

New Mexico State University Alamogordo Campus

		Operating Bu	dget 2020-	2021		Revised Bud	get 2020-20	021		Unaudited Actu	uals 2020-	2021
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction												
Agricultural Science	1.88	\$ 125,135	-	\$ -	1.94	\$ 118,783	-	\$ -	1.95	\$ 118,212	-	\$ -
Business Education	8.92	237,328	-	-	8.62	221,902	-	-	9.00	222,872	-	-
Career & Technical Director	2.96	164,111	-	-	2.78	150,447	-	-	2.79	148,010	-	-
Computer Science	1.17	16,035	-	-	0.62	14,720	-	-	0.27	8,690	-	-
Criminal Justice	2.21	73,030	-	-	2.44	75,130	-	-	2.36	72,525	-	-
Engineering	2.74	147,800	-	-	2.06	111,259	-	-	2.24	108,919	-	-
Fine Arts	4.71	190,363	-	-	5.29	204,502	-	-	5.54	196,994	-	-
General Education	7.02	277,216	-	-	6.77	278,751	-	-	6.93	277,284	-	-
General Sciences	11.52	349,272	-	-	8.87	293,459	-	-	9.04	289,986	-	-
Humanities	16.00	637,284	-	-	14.87	561,600	-	-	15.14	555,777	-	-
Mathematics	10.02	278,143	-	-	9.10	238,291	-	1,500	9.93	243,694	-	-
Shared Academic Instruction	-	492,232	-	-	-	1,126,535	-	1,395,287	-	76,385	-	383,219
Total General Academic Instruction	69.15	\$ 2,987,949	-	\$ -	63.36	\$ 3,395,379	-	\$ 1,396,787	65.19	\$ 2,319,348	-	\$ 383,219
Vocational/Technical Instruction												
Allied Health	4.37	\$ 291,966	-	\$ -	3.82	\$ 229,148	-	\$ -	4.20	\$ 231,194	-	\$ -
Alternative Energy Technology	2.65	38,390	-	-	0.74	12,690	-	-	0.40	5,535	-	-
Arts and Sciences Director	2.98	166,455	-	-	2.84	146,354	0.11	122,877	2.77	136,566	0.04	72,888
Automotive Technology	2.28	83,219	-	-	1.77	73,810	-	-	1.66	66,048	-	-
Electronics	4.44	164,931	-	-	5.17	146,225	-	-	4.97	140,883	-	-
Emergency Medicine	2.56	33,180	-	-	1.81	21,330	-	-	1.81	21,330	-	-
Photography/Graphic Arts	2.96	97,805	-	-	0.98	59,675	-	26,012	1.00	60,490	-	312
Welding Technology	1.94	40,700	-	-	2.19	45,700	-	-	2.19	43,847	-	-
Total Vocational/Technical Instruction	24.18	\$ 916,646	-	\$ -	19.32	\$ 734,932	0.11	\$ 148,889	19.00	\$ 705,893	0.04	\$ 73,200
Special Session Instruction												
Summer Session	19.84	\$ 251,715	-	s -	16.86	\$ 203,200	_	\$ -	14.98	\$ 181,400	-	\$ -
Total Special Session Instruction	19.84	\$ 251,715	-	\$ -	16.86	\$ 203,200	-	\$ -	14.98	\$ 181,400	-	\$ -
Community Education												
Community Education	0.91	\$ 69,275	-	s -	0.93	\$ 84,193	-	\$ -	0.19	\$ 41,866	-	\$ -
NABCEP	-	750	-	-	-	750	-	-	-	-	-	-
Physical Education - Community Ed	-	5,500	-	-	-	3,300	-	-	-	-	-	-
Total Community Education	0.91	\$ 75,525	_	\$ -	0.93	\$ 88,243	-	\$ -	0.19	\$ 41,866	-	\$ -

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University Alamogordo Campus

		C	Operating Buo	lget 2020-2	2021	Ļ]	Revised Budg	get 2020-20	021			Uı	naudited Actu	als 2020-2	2021	
	FTE	U	Inrestricted	FTE		Restricted		FTE	_U	nrestricted	FTE]	Restricted	FTE	U	Inrestricted	FTE	F	Restricted
Preparation/Remedial Instruction																			
Adult Basic Education	_	\$	2,220	4.07	\$	280,820		-	\$	900	4.20	\$	282,339	_	\$	536	3.87	\$	278,491
Dollar General Literacy Foundation	-		-	-		-		-		-	-		5,000	-		-	-		-
PNM Family Literacy/Reduce Your Use	-		-	-		-		-		-	-		14,837	-		-	-		3,681
That's Fire	-		-	-		-		-		-	-		-	-		-	-		-
Total Preparation/Remedial Instruction	-	\$	2,220	4.07	\$	280,820		-	\$	900	4.20	\$	302,176	-	\$	536	3.87	\$	282,172
Other Items Not Included in Exhibit 10A's																			
Federal Work-Study Salaries	-	\$	-	0.38	\$	8,200		-	\$	-	0.24	\$	5,200	-	\$	-	0.33	\$	7,163
State Work-Study Salaries	-		-	1.20		26,200	Ħ	-		_	1.33		29,000	-		-	0.72		15,623
Fringe Benefits			1,151,155			-	Ħ			1,031,915			-			1,003,010			-
Unallocated			-			-	Ħ			-			-	-		-	-		-
Total Other Items Not Included in Exhibit 10A's	-	\$	1,151,155	1.58	\$	34,400		-	\$	1,031,915	1.57	\$	34,200	-	\$	1,003,010	1.05	\$	22,786
Net Expense for Instruction in I&G (Exh 2)	114.08	\$	5,385,210	5.65	\$	315,220		100.47	\$	5,454,569	5.88	\$	1,882,052	99.36	\$	4,252,053	4.96	\$	761,377

Exhibit 10. Summary of Instruction Salaries

New Mexico State University Alamogordo Campus

		Operating Buo	lget 2020-2	2021		Re	evised Budg	et 2020-20	021		Unaudited Act	uals 2020-	2021
Salaries for Instruction	FTE	Unrestricted	FTE	Restricted	FTE	Unr	restricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	36.21	\$ 2,367,353	-	\$ -	35.86	\$	2,179,612	-	\$ -	33.98	\$ 2,064,642	-	\$ -
Part-time Faculty Salaries	66.93	819,345	-	-	55.88		656,943	-	-	54.15	636,731	-	-
Professional Salaries	0.46	21,236	2.87	134,201	0.17		8,600	2.82	137,815	0.08	4,000	2.65	129,621
Support Staff Salaries	4.50	134,818	1.20	35,910	4.16		132,505	1.19	37,671	3.86	122,437	0.98	31,321
GA/TA Salaries	-	-		-	-		_	-	-	-	-	-	-
Student Salaries	0.34	7,500	-	-	0.05		1,008	-	-	0.06	1,381	0.22	4,738
Federal Work-Study Salaries	0.27	5,850	0.38	8,200	-		_	0.24	5,200	0.06	1,239	0.33	7,163
State Work-Study Salaries	1.34	29,351	1.20	26,200	1.05		23,255	1.63	35,454	0.27	5,975	0.78	16,826
Other Salaries	4.03	120,215	•	-	3.30		104,713	-	-	6.90	219,948	-	-
Total Salaries for Instruction	114.08	\$ 3,505,668	5.65	\$ 204,511	100.47	\$	3,106,636	5.88	\$ 216,140	99.36	\$ 3,056,353	4.96	\$ 189,669

Exhibit 10. Summary of Instruction by Expenditure Category

New Mexico State University Alamogordo Campus

		Operating Bud	dget 2020-	2021		Revised Budg	et 2020-2	021		Unaudited Act	uals 2020-	2021
Summary by Expenditure Category	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	36.21	\$ 2,367,353	-	\$ -	35.86	\$ 2,179,612	-	\$ -	33.98	\$ 2,064,642	-	\$ -
Part-time Faculty Salaries	66.93	819,345	-	-	55.88	656,943	-	-	54.15	636,731	-	-
Professional Salaries	0.46	21,236	2.87	134,201	0.17	8,600	2.82	137,815	0.08	4,000	2.65	129,621
Support Staff Salaries	4.50	134,818	1.20	35,910	4.16	132,505	1.19	37,671	3.86	122,437	0.98	31,321
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.34	7,500	-	-	0.05	1,008	-	-	0.06	1,381	0.22	4,738
Federal Work-Study Salaries	0.27	5,850	-	-	-	-	-	-	0.06	1,239	-	-
State Work-Study Salaries	1.34	29,351	-	-	1.05	23,255	0.30	6,454	0.27	5,975	0.06	1,203
Other Salaries	4.03	120,215	-	-	3.30	104,713	-	-	6.90	219,948	-	-
Fringes		2,895		56,992		2,813		58,284		303		54,481
Travel		30,500		16,942		5,100		11,406		1,219		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		694,992		36,775		1,308,105		1,555,366		191,168		482,060
Equipment		-		-		-		40,856		-		35,167
Total Summary by Expenditure Category	114.08	\$ 4,234,055	4.07	\$ 280,820	100.47	\$ 4,422,654	4.31	\$ 1,847,852	99.36	\$ 3,249,043	3.91	\$ 738,591

Exhibit 10A. Expenditures for Instruction - Detail of Individual Units

		Operating Bud	get 2020-	2021		Revised Budg	get 2020-2	2021		Unaudited Act	uals 2020-	-2021
General Academic Instruction	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	28.00	\$ 1,830,731		s -	28.67	\$ 1,742,933		\$ -	26.79	\$ 1,627,964	_	\$ -
Part-time Faculty Salaries	34.87	426,835		-	29.90	351,440		5 -	30.94	363,764		\$ -
Professional Salaries	34.67	420,633		-	29.90	331,440			30.94	303,704		-
Support Staff Salaries	1.84	55,031		-	1.69	53,683			1.39	43,915		-
GA/TA Salaries	1.04	33,031	<u> </u>	-	1.09	33,063			-	43,713		-
Student Salaries	0.34	7,500		-	0.05	1,008			0.02	541	-	-
Federal Work-Study Salaries	0.34	5,850			0.03	1,008			0.02	341		-
	0.74	16,335	-	-		11 700			0.08	1 705		-
State Work-Study Salaries	3.09				0.53 2.52	11,700			5.97	1,795		-
Other Salaries	3.09	92,035	-	-	2.32	79,790	-	-	3.97	190,189	-	-
Fringes		10.100		-		-		-		- 752		-
Travel		18,100		-		-		-		753		-
Utilities				-		- 1151025		-				-
Other Supplies and Expenses		535,532		-		1,154,825		1,396,787		90,427		383,219
Equipment		-		-		-		-		-		-
Total General Academic Instruction	69.15	\$ 2,987,949	-	\$ -	63.36	\$ 3,395,379	-	\$ 1,396,787	65.19	\$ 2,319,348	-	\$ 383,219
Agricultural Science												
Faculty Salaries	1.88	122,635	_	_	1.94	117,783	_	_	1.95	118,212	_	_
Part-time Faculty Salaries	-	-	-	-	_	-	-	-	-	-	-	-
Professional Salaries	_	-	-	_	_	-	-	_	_	_	-	_
Support Staff Salaries	_	-		_	_	_		_	_	_	_	_
GA/TA Salaries	-	-	_	_	_		_	_	-	-	_	_
Student Salaries		-		-	_	-	_	_	_	_	-	_
Federal Work-Study Salaries	-	-	-	-	_	-	_	_	-	-	_	_
State Work-Study Salaries		_		-	_			_	_	_	-	-
Other Salaries	-	_		_	_			_	_	_	_	_
Fringes		_		-				_		-		-
Travel		1,000		-		_		_		_		_
Utilities		1,000		-				_		-		_
Other Supplies and Expenses		1,500		_		1,000		_		_		_
Equipment		1,500		_		1,000		_		_		
	1.88	125,135		-	1.94	118,783			1.95	118,212		_
Total Agricultural Science	1.88	123,133	-	-	1.94	118,/83		-	1.93	118,212	-	-
Business Education												
Faculty Salaries	2.29	150,008	-	-	2.38	144,377	-	-	2.38	144,377	-	-
Part-time Faculty Salaries	6.39	78,210	-	-	6.05	71,100	-	-	6.58	77,310	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.24	7,110	-	-	0.19	5,925	-	-	0.04	1,185	-	-
Fringes		-		-		-		-		-,		_
Travel		1,000		-		-		_		-		_
Utilities		-,500		-		-		_		-		_
Other Supplies and Expenses		1,000		_		500				_		_
Equipment		1,000		-	++	300				_		<u> </u>
Total Business Education	8.92	237,328		_	8.62	221,902			9.00	222,872		1

		Operating Bud	lget 2020-2	2021		Revised Budg	get 2020-20)21		Unaudited Act	uals 2020-	2021
General Academic Instruction	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Career & Technical Director												
Faculty Salaries	1.66	108,755	_	-	1.72	104,764	-	-	1.7	3 105,297	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	_	-	-	-	-	_	-	-	_	_	-	_
Support Staff Salaries	1.17	35,031	-	-	1.06	33,683	-	-	1.0	6 33,682	-	-
GA/TA Salaries	_	-	_	-	-	-	_	_	_	_	_	_
Student Salaries	-	-	-	-	-	_	_	_	-	_	_	_
Federal Work-Study Salaries	_	-	_	-	_	_	_	_	-	-	_	_
State Work-Study Salaries	0.13	2,925	-	-	++ -	_	_	_	-	_	_	_
Other Salaries	-	2,720		-	_	_	_	_	 	_	_	_
Fringes		_		-		_		_		_		-
Travel		3,400		-		_		_		-		-
Utilities		5,100		-	++			_		_		_
Other Supplies and Expenses		14,000		-		12,000		_		9,031		_
Equipment Expenses		14,000		-		12,000		_		7,051		_
Total Career & Technical Director	2.96	164,111	_	-	2.78	150,447	-	-	2.7	9 148,010	-	_
Computer Science		,										
Faculty Salaries	_	_	_	-	_	_	_	-	_	_	_	-
Part-time Faculty Salaries	1.17	14,335	_	-	0.27	3,160	_	-	-	_	_	_
Professional Salaries	-	-	_	-	-		_	_	1 -	_	_	_
Support Staff Salaries	-	-	-	-	-	_	_	_	-	_	-	-
GA/TA Salaries	_	_	-	-	-	_	_	_	 	_	-	_
Student Salaries	_	_	_	-	_		_	_	1 -	_	_	_
Federal Work-Study Salaries	_	-		-	-		_	-		-	_	_
State Work-Study Salaries	_	_	-	_	-		-	_	 	_	-	_
Other Salaries	_	-	_	_	0.35	11,060	_	-	0.2		_	_
Fringes		_		_	0.55	11,000	_	_	0.2	7 0,070	_	_
Travel		200		_				_		-		_
Utilities		200		-				-		-		_
Other Supplies and Expenses		1,500		-		500		-		-		_
Equipment		1,500		_		300		_				_
Total Computer Science	1.17	16,035	_	_	0.62	14,720	_	_	0.2	7 8,690	_	
*	1.17	10,033		-	0.02	14,720	-	-	0.2	7 8,090	-	-
Criminal Justice												
Faculty Salaries	0.85	55,640	-	-	0.88	53,500	-	-	0.8		-	-
Part-time Faculty Salaries	1.36	16,590	-	-	1.41	16,590	-	-	1.4	1 16,590	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	1	-		-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-		-	-	-	-	-	-
Other Salaries	-	-	-	-	0.15	4,740	-	-	0.0	7 2,370	-	-
Fringes		-		-		-		-		-		-
Travel		500		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		300		-		300		-		65		-
Equipment		-		-		-		-		-		-
Total Criminal Justice	2.21	73,030	_	_	2.44	75,130	_	_	2.3	6 72,525	_	_

		Operating Bud	lget 2020-2	2021			Revised Budg	get 2020-20)21			Unaudited Actu	ıals 2020-	2021
General Academic Instruction	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	F	TE	Unrestricted	FTE	Restricted
Engineering														
Faculty Salaries	2.09	136,400	-	_		1.76	106,704	-	-		1.34	81,388	-	-
Part-time Faculty Salaries	0.65	7,900	-	-		0.30	3,555	-	-		0.10	1,185	-	-
Professional Salaries	-		-	-		-	-	-	-		-	-	-	-
Support Staff Salaries	-	1	-	-		-	-	-	-		-	-	-	-
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Student Salaries	-	1	-	-		-	-	-	-		-	-	-	-
Federal Work-Study Salaries	-	1	-	-		-	-	-	-		-	-	-	-
State Work-Study Salaries	-	-	-	-		-	-	_	-		-	-	-	-
Other Salaries	-	-	-	-		-	-	-	-		0.80	25,316	-	-
Fringes		-		-			-		-			-		-
Travel		1,500		-	tt		-		-			-		-
Utilities		-		-	tt		-		-			-		-
Other Supplies and Expenses		2,000		-	tt		1,000		-			1,030		-
Equipment		-		_	tt		-		_			-		-
Total Engineering	2.74	147,800	_	_	11	2.06	111,259	_	_		2.24	108,919	_	-
Fine Arts	2171	117,000				2.00	111,200					100,515		
Faculty Salaries	2.31	151,213				2.72	165,454				2.39	145,186		
Part-time Faculty Salaries	2.32	28,440			++	2.72	26,070		-		2.42	28,440		-
Professional Salaries	2.32	26,440			++	-	20,070		-		-	20,440	<u> </u>	-
Support Staff Salaries		-			+		-			 		-		-
GA/TA Salaries	-	-	-	-	+	-	-	-	-	 	-	-	-	-
Student Salaries	-	-	-	-	+ +	0.05			-		0.02		-	-
	-	-	-	-	+	-	1,008	-	-			541		-
Federal Work-Study Salaries	0.08	1 710	-	-	+ +	-	-	-	-		-	-	-	-
State Work-Study Salaries		1,710	-		+	0.30	0.400	-	-		- 0.71	- 22 (29	-	-
Other Salaries	-	-	-	-	+	0.30	9,480	-	-		0.71	22,638	-	-
Fringes		1.000		-	+ +		-		-			-		-
Travel		1,000		-	+		-		-			-		-
Utilities		8,000		-	+		2,490		-			189		-
Other Supplies and Expenses		8,000		-	+		2,490		-	 		189		-
Equipment	4.51	100.272		-	1	7.20			-	 		-		-
Total Fine Arts	4.71	190,363	-	-		5.29	204,502	-	-		5.54	196,994	-	-
General Education														
Faculty Salaries	3.52	229,976	-	-		4.00	243,196	-	-		3.64	221,130	-	-
Part-time Faculty Salaries	3.42	41,870	-	-		2.67	31,395	-	-		2.44	28,725	-	-
Professional Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Support Staff Salaries	-		-	-		-	-	-	-		-	-	-	-
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Student Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Other Salaries	0.08	2,370	-	-		0.10	3,160	-	-		0.85	27,201	-	-
Fringes		-		-			-		-			-		-
Travel		2,000		-			-		-			-		-
Utilities		-		-			-		-			-		-
Other Supplies and Expenses		1,000		-	Ħ		1,000		-			228		-
Equipment		-		-	tt		-		-			-		-
Total General Education	7.02	277,216		_	tt	6.77	278,751	_	_		6.93	277,284	_	_

Exhibit 10A. Expenditures for Instruction - Detail of Individual Units

		Operating Buo	lget 2020-2	2021		Revised Budg	get 2020-20)21		Unaudited Act	uals 2020-2	2021
General Academic Instruction	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Sciences												
Faculty Salaries	3.06	200,247	-	-	3.18	193,534	-	-	3.18	193,534	-	-
Part-time Faculty Salaries	6.32	77,330	-	-	4.27	50,165	-	-	4.58	53,815	-	_
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.40	12,000	-	-	0.38	12,000	-	-	0.13	4,018	-	_
GA/TA Salaries	_	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.27	5,850	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	0.13	2,925	-	-	0.07	1,587	-	-
Other Salaries	1.47	43,845	-	-	0.91	28,835	-	-	1.08	34,365	-	-
Fringes		-		-		-		-		-		_
Travel		2,000		-		-		-		-		-
Utilities		-		-		-		-		-		_
Other Supplies and Expenses		8,000		-		6,000		-		2,667		-
Equipment		-		-		-		-		-		_
Total General Sciences	11.52	349,272	-	-	8.87	293,459	-	-	9.04	289,986	-	-
Humanities												
Faculty Salaries	7.67	501,259	-		7.54	458,390	-	_	7.01	425,937	-	_
Part-time Faculty Salaries	6.53	80,000	-	-	6.56	77,120	-	-	6.46	75,934	-	_
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	_
Support Staff Salaries	0.27	8,000	-	-	0.25	8,000	-	-	0.20	6,215	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.34	7,500	-	_	_	_	-	-	-	-	-	-
Federal Work-Study Salaries	_	-	-	-	_	_	-	-	_	-	-	-
State Work-Study Salaries	0.13	2,925	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.06	31,600	-	-	0.52	16,590	-	-	1.47	46,672	-	-
Fringes		-		-		-		-		-		_
Travel		4,000		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		2,000		-		1,500		-		1,019		_
Equipment		-		-		-		-		-		_
Total Humanities	16.00	637,284	-	-	14.87	561,600	-	-	15.14	555,777	-	-
Mathematics						·				-		
Faculty Salaries	2.67	174,598	_	-	2.55	155,231	-	-	2.29	139,403	-	-
Part-time Faculty Salaries	6.71	82,160	-	-	6.15	72,285	-	-	6.95	81,765	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.40	8,775	-	-	0.40	8,775	-	-	0.01	208	-	-
Other Salaries	0.24	7,110	-	-	-	-	-	-	0.68	21,752	-	-
Fringes		-		-		-		-		-		-
Travel		1,500		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		4,000		-		2,000		1,500		566		-
Equipment		-		-		-		-	11	-		-
Total Mathematics	10.02	278,143	_	_	9.10	238,291	_	1,500	9.93	243,694	-	

New Mexico State University Alamogordo Campus

		Operating Buo	dget 2020-2	2021		Revised Bud	get 2020-20	021		Unaudited Act	uals 2020-2	021
General Academic Instruction	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Shared Academic Instruction												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		753		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		492,232		-		1,126,535		1,395,287		75,632		383,219
Equipment		-		-		-		-		-		-
Total Shared Academic Instruction	-	492,232	-	-	-	1,126,535	-	1,395,287	-	76,385	-	383,219

Exhibit 10A. Expenditures for Instruction - Detail of Individual Units

		Operating Bud	lget 2020-	2021		Revised Bud	get 2020-2	021		Unaudited A	ctuals 2020	-2021
Vocational/Technical Instruction	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	8.21	\$ 536,622	_	s -	7.19	\$ 436,679	_	\$ -	7.1	9 \$ 436,678	_	\$ -
Part-time Faculty Salaries	12.07	147,730	-	-	8.69	102,203	-	-	8.3			-
Professional Salaries	0.36	16,636	_		0.08	4,000	_	_	0.0			_
Support Staff Salaries	2.66	79,787	_	_	2.47	78,822	0.11	3,349	2.4	,		1,355
GA/TA Salaries	-	77,707		_	2.47	70,022	-	3,547	2.4	70,322		1,555
Student Salaries		_	_	-	<u> </u>	_	_	_	0.0	4 840		_
Federal Work-Study Salaries	_	_		_		-	_	_	0.0			
State Work-Study Salaries	0.47	10,236		_	0.39	8,775	-	_	0.0			_
Other Salaries	0.47	12,245			0.59	16,023	-	-	0.1	,		-
Fringes	0.41	12,243	-		0.30	10,023	_	687	0.0	21,404	-	278
Travel		7,400				100		11,406		170		278
Utilities		7,400		-		100		11,400		170	'	-
		105,990				88,330		92,591		61,895		36,400
Other Supplies and Expenses		103,990		-		88,330				01,893	1	
Equipment		-		-		-		40,856		•	•	35,167
Total Vocational/Technical Instruction	24.18	\$ 916,646	-	\$ -	19.32	\$ 734,932	0.11	\$ 148,889	19.0	0 \$ 705,893	0.04	\$ 73,200
Allied Health												
Faculty Salaries	3.28	214,316	_	_	2.48	150,578	_	_	2.4	8 150,577	-	_
Part-time Faculty Salaries	_	-	-	-	0.03	395	-	-	0.3			-
Professional Salaries	0.36	16,636	-	_	0.08	4,000	-	_	0.0			-
Support Staff Salaries	0.73	21,924	_	_	0.84	26,855	_	_	0.8			-
GA/TA Salaries	-		-	_	-	20,033	-	-	-	,		-
Student Salaries	_	_	-	-	_	_	_	_	 			_
Federal Work-Study Salaries	_	_		-	_	_	-	-	0.0	6 1,239		_
State Work-Study Salaries	_	_	-	_	0.13	2,925	_	_	-	0 1,233		_
Other Salaries	_	_	_	_	0.26	8,395	_	_	0.4	3 13,565		-
Fringes		_		-	0.20	0,373		-	· · · · · · · · · · · · · · · · · · ·	3 13,300		-
Travel		1,500		-		_		_		153		-
Utilities		1,500		-				-		133		_
Other Supplies and Expenses		37,590				36,000			 	31,136		_
Equipment		37,370				30,000				31,130		_
	4.37	201.066			3.82	220 140		+	4.2	0 231,194		-
Total Allied Health	4.37	291,966	-	-	3.82	229,148	-	-	4.2	0 231,194	-	-
Alternative Energy Technology												
Faculty Salaries	-	-	-	-	-	-	-	-	-		-	-
Part-time Faculty Salaries	2.65	32,390	-	-	0.74	8,690	-	-	0.4	0 4,740	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-		-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-		-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-			-
Student Salaries	-	-	-	-	-	-	-	-	-			-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-		-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-			-
Other Salaries	-	-	-	-	-	-	-	-	-			-
Fringes		-		_		-		-				-
Travel		400		_		-		_				-
Utilities		-		_		_		_				-
Other Supplies and Expenses		5,600		-		4,000		_		795		-
Equipment		-,500		_		-,,,,,,		_		175		_
Total Alternative Energy Technology	2.65	38,390			0.74	12,690	_		0.4	0 5,535	_	-

Part-time Faculty Salaries Professional Salaries Support Staff Salaries GA/TA Salaries Student Salaries Federal Work-Study Salaries State Work-Study Salaries Other Salaries Fringes Travel Utilities Other Supplies and Expenses Equipment Total Arts and Sciences Director Automotive Technology Faculty Salaries Part-time Faculty Salaries Support Staff Salaries Support Staff Salaries GA/TA Salaries Student Salaries Federal Work-Study Salaries State Work-Study Salaries Other Salaries Fringes Travel Utilities Other Supplies and Expenses Equipment	2.98 2.98 2.98	Unrestricted 102,344	FTE	Restricted	1.62	98,600	FTE 0.11	Restricted	1.62 - 1.09 0.06 - 2.77 0.74 0.81	98,600		Restricted
Faculty Salaries Part-time Faculty Salaries Professional Salaries Support Staff Salaries GA/TA Salaries Student Salaries Federal Work-Study Salaries Other Salaries Fringes Travel Utilities Other Supplies and Expenses Equipment Total Arts and Sciences Director Automotive Technology Faculty Salaries Support Staff Salaries Support Staff Salaries Support Staff Salaries Student Salaries Fringes Fringes Frofessional Salaries Support Staff Salaries Student Salaries Student Salaries State Work-Study Salaries Fringes Travel Utilities Other Salaries Fringes Travel Utilities Other Supplies and Expenses Equipment Total Automotive Technology	- 1.21 	36,223 36,223 4,388 4,388 3,500 20,000 166,455 46,509 17,380				34,829 	- - 0.11 - - - - 0.11	- 3,349 	1.09 - - - 0.06 - 2.77	34,828 	0.04	1,355
Part-time Faculty Salaries Professional Salaries Support Staff Salaries GA/TA Salaries Student Salaries Federal Work-Study Salaries State Work-Study Salaries Other Salaries Fringes Travel Utilities Other Supplies and Expenses Equipment Total Arts and Sciences Director Automotive Technology Faculty Salaries Part-time Faculty Salaries Part-time Faculty Salaries Support Staff Salaries GA/TA Salaries Student Salaries Federal Work-Study Salaries Federal Work-Study Salaries Other Salaries State Work-Study Salaries Other Salaries Fringes Travel Utilities Other Supplies and Expenses Equipment Total Automotive Technology	- 1.21 	36,223 36,223 4,388 4,388 3,500 20,000 166,455 46,509 17,380				34,829 	- - 0.11 - - - - 0.11	- 3,349 	1.09 - - - 0.06 - 2.77	34,828 	0.04	1,355
Professional Salaries Support Staff Salaries GA/TA Salaries Student Salaries Federal Work-Study Salaries State Work-Study Salaries Other Salaries Fringes Travel Utilities Other Supplies and Expenses Equipment Total Arts and Sciences Director Automotive Technology Faculty Salaries Part-time Faculty Salaries Professional Salaries Support Staff Salaries GA/TA Salaries Federal Work-Study Salaries State Work-Study Salaries Fringes Travel Utilities Other Salaries Fringes Travel Utilities Other Salaries Fringes Travel Utilities Other Supplies and Expenses Equipment Total Automotive Technology	- 1.21 	4,388 4,388 - 3,500 - 20,000 - 166,455 46,509 17,380			1.09 - - 0.13 - 2.84 0.74 0.81	2,925 - 100 - 9,900 - 146,354 44,720 9,480	0.11 	- 3,349 	1.09 - - 0.06 - 2.77 0.74 0.81	1,342 1,342 17 17 1,779 136,566 44,720 9,480	0.04	1,355
Support Staff Salaries GA/TA Salaries Student Salaries Federal Work-Study Salaries Other Salaries Fringes Travel Utilities Other Supplies and Expenses Equipment Total Arts and Sciences Director Automotive Technology Faculty Salaries Part-time Faculty Salaries Part-time Faculty Salaries Pofessional Salaries Support Staff Salaries GA/TA Salaries Student Salaries Federal Work-Study Salaries State Work-Study Salaries Fringes Travel Utilities Other Salaries Fringes Travel Utilities Other Supplies and Expenses Equipment Total Automotive Technology	1.21	4,388 4,388 - 3,500 - 20,000 - 166,455 46,509 17,380			1.09 0.13 2.84 0.74 0.81	2,925 - 100 - 9,900 - 146,354 44,720 9,480	0.11 - - - - 0.11		1.09 - - 0.06 - 2.77 0.74 0.81	1,342 1,342 17 17 1,779 136,566 44,720 9,480	0.04	278 - 278 - 36,088 35,167 72,888
GA/TA Salaries Student Salaries Federal Work-Study Salaries Other Salaries Fringes Travel Utilities Other Supplies and Expenses Equipment Total Arts and Sciences Director Automotive Technology Faculty Salaries Part-time Faculty Salaries Part-time Faculty Salaries Professional Salaries Support Staff Salaries GA/TA Salaries Student Salaries Student Salaries Student Salaries Friederal Work-Study Salaries Other Supplies and Expenses Fringes Travel Utilities Other Supplies and Expenses Equipment Total Automotive Technology		4,388 4,388 - 3,500 - 20,000 - 166,455 46,509 17,380		-	2.84 0.74 0.81	2,925 - 100 - 9,900 - 146,354 44,720 9,480	0.11		2.77 0.74 0.81	1,342 1,342 17 17 1,779 136,566 44,720 9,480	0.04	278 - 278 - 36,088 35,167 72,888
Student Salaries Federal Work-Study Salaries State Work-Study Salaries Other Salaries Fringes Travel Utilities Other Supplies and Expenses Equipment Total Arts and Sciences Director Automotive Technology Faculty Salaries Part-time Faculty Salaries Part-time Faculty Salaries Professional Salaries Support Staff Salaries GA/TA Salaries Student Salaries Student Salaries Student Salaries Frederal Work-Study Salaries State Work-Study Salaries Other Salaries Fringes Travel Utilities Other Supplies and Expenses Equipment Total Automotive Technology		4,388 - 3,500 - 20,000 - 166,455 46,509 17,380			2.84 0.74 0.81	2,925 - 100 - 9,900 - 146,354 44,720 9,480	0.11	- - - - - - - - - - - - - - - - - - -	2.77 0.74 0.81	1,342 - 1,342 - 17 17 - 1,779 - 136,566 44,720 9,480	0.04	278 - 278 - 36,088 35,167 72,888
Federal Work-Study Salaries State Work-Study Salaries Other Salaries Fringes Travel Utilities Other Supplies and Expenses Equipment Total Arts and Sciences Director Automotive Technology Faculty Salaries Part-time Faculty Salaries Professional Salaries Support Staff Salaries GA/TA Salaries Student Salaries Student Salaries Student Salaries State Work-Study Salaries Other Salaries Fringes Travel Utilities Other Supplies and Expenses Equipment Total Automotive Technology	2.98).71 1.42 -	4,388 - 3,500 - 20,000 - 166,455 46,509 17,380		-	2.84 0.74 0.81	2,925 - 100 - 9,900 - 146,354 44,720 9,480	0.11	- - - 687 11,406 - - 66,579 40,856 122,877	2.77 0.74 0.81	1,342 - 1,342 - 17 17 - 1,779 - 136,566 44,720 9,480	0.04	278 - 278 - 36,088 35,167 72,888
State Work-Study Salaries Other Salaries Fringes Travel Utilities Other Supplies and Expenses Equipment Total Arts and Sciences Director Automotive Technology Faculty Salaries Part-time Faculty Salaries Professional Salaries Support Staff Salaries GA/TA Salaries Student Salaries Student Salaries Federal Work-Study Salaries State Work-Study Salaries Other Salaries Fringes Travel Utilities Other Supplies and Expenses Equipment Total Automotive Technology	2.98	3,500 20,000 - 166,455 46,509 17,380		-	0.13 - 2.84 0.74 0.81 -	- 100 - 9,900 - 146,354 44,720 9,480	0.11	- 687 11,406 - 66,579 40,856 122,877	0.06 - 2.77 0.74 0.81	17 1,779 1,779 136,566 44,720 9,480	0.04	278 - 278 - 36,088 35,167 72,888
Other Salaries Fringes Travel Utilities Other Supplies and Expenses Equipment Total Arts and Sciences Director Automotive Technology Faculty Salaries Part-time Faculty Salaries Professional Salaries Support Staff Salaries GA/TA Salaries Student Salaries Student Salaries Federal Work-Study Salaries Other Salaries Fringes Travel Utilities Other Supplies and Expenses Equipment Total Automotive Technology	2.98	3,500 20,000 - 166,455 46,509 17,380	-		2.84 0.74 0.81	- 100 - 9,900 - 146,354 44,720 9,480	0.11	- 687 11,406 - 66,579 40,856 122,877	2.77 0.74 0.81	17 1,779 1,779 136,566 44,720 9,480	0.04	278 - 278 - 36,088 35,167 72,888
Other Salaries Fringes Travel Utilities Other Supplies and Expenses Equipment Total Arts and Sciences Director Automotive Technology Faculty Salaries Part-time Faculty Salaries Professional Salaries Support Staff Salaries GA/TA Salaries Student Salaries Student Salaries Federal Work-Study Salaries Other Salaries Fringes Travel Utilities Other Supplies and Expenses Equipment Total Automotive Technology	2.98 0.71 1.42 - -	3,500 20,000 - 166,455 46,509 17,380		-	2.84 0.74 0.81	- 100 - 9,900 - 146,354 44,720 9,480	0.11	687 11,406 - 66,579 40,856 122,877	2.77 0.74 0.81	17 1,779 1,779 136,566 44,720 9,480	0.04	278 - 36,088 35,167 72,888
Fringes Travel Utilities Other Supplies and Expenses Equipment Total Arts and Sciences Director Automotive Technology Faculty Salaries Part-time Faculty Salaries Professional Salaries Support Staff Salaries GA/TA Salaries Student Salaries Student Salaries Federal Work-Study Salaries Other Salaries Fringes Travel Utilities Other Supplies and Expenses Equipment Total Automotive Technology).71 1.42 - -	3,500 - 20,000 - 166,455 46,509 17,380	- - - -	-	0.74 0.81 -	100 - 9,900 - 146,354 44,720 9,480	- - -	11,406 - 66,579 40,856 122,877	0.74 0.81	17 - 1,779 - 136,566 44,720 9,480 -	- - -	- 36,088 35,167 72,888
Travel Utilities Other Supplies and Expenses Equipment Total Arts and Sciences Director Automotive Technology Faculty Salaries Part-time Faculty Salaries Professional Salaries Support Staff Salaries GA/TA Salaries Student Salaries Student Salaries Federal Work-Study Salaries State Work-Study Salaries Other Salaries Fringes Travel Utilities Other Supplies and Expenses Equipment Total Automotive Technology).71 1.42 - -	20,000 - 166,455 46,509 17,380	- - - -		0.74 0.81 -	9,900 - 146,354 44,720 9,480	- - -	- 66,579 40,856 122,877	0.74 0.81	1,779 - 136,566 44,720 9,480	- - -	35,167 72,888
Utilities Other Supplies and Expenses Equipment Total Arts and Sciences Director Automotive Technology Faculty Salaries Part-time Faculty Salaries Professional Salaries Support Staff Salaries GA/TA Salaries Student Salaries Student Salaries Federal Work-Study Salaries State Work-Study Salaries Other Salaries Travel Utilities Other Supplies and Expenses Equipment Total Automotive Technology).71 1.42 - -	20,000 - 166,455 46,509 17,380	- - - -	-	0.74 0.81 -	9,900 - 146,354 44,720 9,480	- - -	- 66,579 40,856 122,877	0.74 0.81	1,779 - 136,566 44,720 9,480	- - -	35,167 72,888
Other Supplies and Expenses Equipment Total Arts and Sciences Director Automotive Technology Faculty Salaries Part-time Faculty Salaries Professional Salaries Support Staff Salaries GA/TA Salaries Student Salaries Student Salaries Federal Work-Study Salaries State Work-Study Salaries Other Salaries Travel Utilities Other Supplies and Expenses Equipment Total Automotive Technology).71 1.42 - -	46,509 17,380	- - - -	-	0.74 0.81 -	146,354 44,720 9,480	- - -	40,856 122,877	0.74 0.81	136,566 44,720 9,480	- - -	35,167 72,888
Equipment Total Arts and Sciences Director Automotive Technology Faculty Salaries Part-time Faculty Salaries Professional Salaries Support Staff Salaries GA/TA Salaries Student Salaries Federal Work-Study Salaries State Work-Study Salaries Other Salaries Fringes Travel Utilities Other Supplies and Expenses Equipment Total Automotive Technology).71 1.42 - -	46,509 17,380	- - - -		0.74 0.81 -	146,354 44,720 9,480	- - -	40,856 122,877	0.74 0.81	136,566 44,720 9,480	- - -	35,167 72,888
Total Arts and Sciences Director Automotive Technology Faculty Salaries Part-time Faculty Salaries Professional Salaries Support Staff Salaries GA/TA Salaries Student Salaries Federal Work-Study Salaries State Work-Study Salaries Other Salaries Fringes Travel Utilities Other Supplies and Expenses Equipment Total Automotive Technology).71 1.42 - -	46,509 17,380 - - -	- - - -		0.74 0.81 -	44,720 9,480	- - -	122,877 - - -	0.74 0.81	44,720 9,480	- - -	72,888
Automotive Technology Faculty Salaries Part-time Faculty Salaries Professional Salaries Support Staff Salaries GA/TA Salaries Student Salaries Student Salaries State Work-Study Salaries Other Salaries Fringes Travel Utilities Other Supplies and Expenses Equipment Total Automotive Technology).71 1.42 - -	46,509 17,380 - - -	- - - -		0.74 0.81 -	44,720 9,480	- - -		0.74 0.81	44,720 9,480	- - -	-
Faculty Salaries Part-time Faculty Salaries Professional Salaries Support Staff Salaries GA/TA Salaries Student Salaries Student Salaries Federal Work-Study Salaries Other Salaries Fringes Travel Utilities Other Supplies and Expenses Equipment Total Automotive Technology	1.42 - - -	17,380	- - - -		0.81 - -	9,480		-	0.81	9,480	-	-
Part-time Faculty Salaries Professional Salaries Support Staff Salaries GA/TA Salaries Student Salaries Federal Work-Study Salaries State Work-Study Salaries Other Salaries Fringes Travel Utilities Other Supplies and Expenses Equipment Total Automotive Technology	1.42 - - -	17,380	- - - -		0.81 - -	9,480		-	0.81	9,480	-	-
Professional Salaries Support Staff Salaries GA/TA Salaries Student Salaries Federal Work-Study Salaries State Work-Study Salaries Other Salaries Fringes Travel Utilities Other Supplies and Expenses Equipment Total Automotive Technology	- - -	-	- - - -		- - -	-	-	-	-	-	-	-
Support Staff Salaries GA/TA Salaries Student Salaries Federal Work-Study Salaries State Work-Study Salaries Other Salaries Fringes Travel Utilities Other Supplies and Expenses Equipment Total Automotive Technology	- - -	-		-	-	- - -	-	-	-		-	-
GA/TA Salaries Student Salaries Federal Work-Study Salaries State Work-Study Salaries Other Salaries Fringes Travel Utilities Other Supplies and Expenses Equipment Total Automotive Technology	-	-	-	-	-	-						
Student Salaries Federal Work-Study Salaries State Work-Study Salaries Other Salaries Fringes Travel Utilities Other Supplies and Expenses Equipment Total Automotive Technology	-	-	-			-	_				_	_
Federal Work-Study Salaries State Work-Study Salaries Other Salaries Fringes Travel Utilities Other Supplies and Expenses Equipment Total Automotive Technology				-	_			-	-	-		
State Work-Study Salaries Other Salaries Fringes Travel Utilities Other Supplies and Expenses Equipment Total Automotive Technology	-	-				-	-	-	-	-	-	-
Other Salaries Fringes Travel Utilities Other Supplies and Expenses Equipment Total Automotive Technology			-	-	-	-	-	-	-	-	-	-
Fringes Travel Utilities Other Supplies and Expenses Equipment Total Automotive Technology	0.07	1,460	-	-	-	-	-	-	-	-	-	-
Travel Utilities Other Supplies and Expenses Equipment Total Automotive Technology	0.08	2,370	-	-	0.22	7,110	-	-	0.11	3,554	-	-
Utilities Other Supplies and Expenses Equipment Total Automotive Technology		-		-		-		-		-		-
Other Supplies and Expenses Equipment Total Automotive Technology		500		-		-		-		-		-
Equipment Total Automotive Technology		-		-		-		-		-		-
Total Automotive Technology		15,000		-		12,500		-		8,294		-
3,		-		-		-		-		-		-
Electronics	2.28	83,219	-	-	1.77	73,810	-	-	1.66	66,048	-	-
Faculty Salaries	1.70	111,391	-	_	1.37	83,106	-	_	1.37	83,106	_	_
· · · · · · · · · · · · · · · · · · ·	2.00	24,490	_	_	3.11	36,538	-	-	2.86	33,575	-	-
Professional Salaries	-	21,100	_	-	-	-	_	-	-	33,373		-
).57	17,140	_	-	0.54	17,138	-	-	0.53	16,725		-
GA/TA Salaries	-	- 17,110		_	- 0.54	- 17,130	-	-	- 0.33	10,723		_
Student Salaries	-	-	_	-	-	-	-	-	0.04	840		-
Federal Work-Study Salaries	-	-		-	_	_	-	-	-			-
,).13	2,925		_	0.13	2,925	-	-	0.06	1,293		-
	0.04	1,185		-	0.13	518	-	-	0.00	3,555		-
Fringes	,	1,103		_	0.02	-		_	0.11	3,333		-
Travel		1,000		-				-	+	_		-
Utilities		1,000		-		-				-		-
Other Supplies and Expenses		6,800				6,000			+	1,789		-
		0,800		-		0,000			+	1,/69		-
Equipment Total Electronics				-		-		-	4.97	140,883		-

Exhibit 10A. Expenditures for Instruction - Detail of Individual Units

		Operating Bud	get 2020-2	2021		Revised Budg	et 2020-2	021		Unaudited Act	uals 2020-	2021
Vocational/Technical Instruction	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Emergency Medicine												
Faculty Salaries	_	-	_	-	_	-	_	-	_	_	-	_
Part-time Faculty Salaries	2.45	30,020	-	-	1.81	21,330	-	-	1.81	21,330	-	-
Professional Salaries	_	-	-	-	_	-	_	-	_	-	-	_
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.11	3,160	-	-	_	-	_	-	_	_	-	_
Fringes		-		-		-		-		-		-
Travel		_		_		-		-		_		_
Utilities		_		-		-		_		_		_
Other Supplies and Expenses		-		-		-		_		_		_
Equipment		-		-		-		_		-		-
Total Emergency Medicine	2.56	33,180	_	_	1.81	21,330	_	_	1.81	21,330		_
Photography/Graphic Arts	2.30	33,100			1.01	21,330			1.01	21,330		
	0.05	(2.0(2			0.00	50 (75			0.00	50.675		
Faculty Salaries	0.95	62,062	-	-	0.98	59,675	-	-	0.98	59,675	-	-
Part-time Faculty Salaries	1.61	19,750	-	-	-	-	-	-	-	-	-	-
Professional Salaries	- 0.15	- 4.500	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.15	4,500	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	1.462	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.07	1,463	-	-		-	-	-	-	-	-	-
Other Salaries	0.18	5,530	-	-	-	-	-	-	0.02	790	-	-
Fringes		-		-		-		-		-		-
Travel		500		-		-		-		-		-
Utilities		- 4.000		-		-		26.012		-		- 212
Other Supplies and Expenses		4,000		-		-		26,012		25		312
Equipment		-		-		-		-		-		-
Total Photography/Graphic Arts	2.96	97,805	-	-	0.98	59,675	-	26,012	1.00	60,490	-	312
Welding Technology												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	1.94	23,700	-	-	2.19	25,770	-	-	2.19	25,770	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-	-	-	1	-	-	-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		17,000		-		19,930		-		18,077		-
Equipment		-		-		-		-		-		-
Total Welding Technology	1.94	40,700	_	-	2.19	45,700	_	-	2.19	43,847	_	-

		Operating Bud	lget 2020-	2021		Revised Bud	get 2020-20	021		Unaudited Act	uals 2020-	2021
Special Session Instruction	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	_	\$ -	-	\$ -	_	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	19.34	236,780	-	-	16.61	195,300	-	-	14.72	173,105	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.50	14,935	-	-	0.25	7,900	-	-	0.26	8,295	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Special Session Instruction	19.84	\$ 251,715	-	\$ -	16.86	\$ 203,200	-	\$ -	14.98	\$ 181,400	-	\$ -
Summer Session												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	_
Part-time Faculty Salaries	19.34	236,780	-	-	16.61	195,300	-	-	14.72	173,105	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.50	14,935	-	-	0.25	7,900	-	-	0.26	8,295	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Summer Session	19.84	251,715	-	-	16.86	203,200	-	-	14.98	181,400	-	-

		Operating Bud	lget 2020-	2021			Revised Budg	get 2020-2	021			Unaudited Act	uals 2020	-2021
Community Education	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Faculty Salaries		\$ -		s -			\$ -		\$ -			\$ -		\$ -
Part-time Faculty Salaries	0.65	8,000	-	ъ -		0.68	8,000	-	J -		0.12	1,412		5 -
Professional Salaries	0.03	4,600		-	+	0.08	4,600			+				-
Support Staff Salaries	0.10	4,000	-	-	+	0.09	4,000	-	-	+	-	-	-	-
GA/TA Salaries		-	-		+	-		-	-	+	-	-	-	-
Student Salaries	- -		-	-	+		-		-	+		-		-
		-	-	-	+	-	-	-	-	+	-	-	-	-
Federal Work-Study Salaries		2.700	-	-	+ +		2.700	-	-	++	- 0.07	1.545	-	-
State Work-Study Salaries	0.13	2,780	-	-	+	0.13	2,780	-	-		0.07	1,545	-	-
Other Salaries	0.03	1,000	-	-	+	0.03	1,000	-	-		-	202	-	-
Fringes		2,895		-	\perp		2,813		-	1		303		-
Travel		5,000		-			5,000		-			296		-
Utilities		-		-			-		-	Ш		-		-
Other Supplies and Expenses		51,250		-			64,050		-			38,310		-
Equipment		-		-			-		-			-		-
Total Community Education	0.91	\$ 75,525	-	\$ -		0.93	\$ 88,243	-	\$ -		0.19	\$ 41,866	-	\$ -
Community Education														
Faculty Salaries	_	_	_	-		_		_	_		_	_	_	_
Part-time Faculty Salaries	0.65	8,000	_	_		0.68	8,000	_	_	1	0.12	1,412	_	_
Professional Salaries	0.10	4,600	_	_	+	0.09	4,600	_	_	+	-	1,112	_	_
Support Staff Salaries	- 0.10	4,000	_	_	++	-	4,000	_	-		_			_
GA/TA Salaries			_	_		-		_	_	++				
Student Salaries			-		+	-	-	-		+	-			-
Federal Work-Study Salaries			-		++	-		-		++	-			-
State Work-Study Salaries	0.13	2,780	-	-	++	0.13	2,780	-	-	+	0.07	1,545		-
Other Salaries	0.13	1,000	-	-	++	0.13	1,000	-	-	+	-			-
	0.03	2,895	-	-	+	0.03	2,813	-	-	+	-	303	-	-
Fringes Travel		5,000			+					+		296		
		5,000		-	+ +		5,000		-	++		296		-
Utilities		45,000		-	+		-		-			20.210		-
Other Supplies and Expenses		45,000		-	\perp		60,000		-	1		38,310		-
Equipment		-		-	44				-	1				-
Total Community Education	0.91	69,275	-	-		0.93	84,193	-	-		0.19	41,866	-	-
NABCEP														
Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Part-time Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Professional Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Support Staff Salaries	-	-	-	-	Ħ	-	-	-	-		-	-	-	-
GA/TA Salaries	-	-	-	-		-	-	-	-	Ħ	-	-	-	-
Student Salaries	-	-	-	-	Ħ	-	-	-	-	Ħ	-	-	-	-
Federal Work-Study Salaries	-	_	-	-	tt	-	_	-	_	Ħ	-	_	-	-
State Work-Study Salaries	-	_	-	-	tt	-	_	-	_	Ħ	-	_	-	-
Other Salaries	-	_	_	_	tt	_	_	_	_		_	_	_	-
Fringes		_		_	tt		_		_	tt		_		_
Travel		-		_	+		-		-	+				-
Utilities				_	+				-	+				_
Other Supplies and Expenses		750		-	+		750							-
Equipment		730		-	+		730		-	+				-
Total NABCEP	_	750			╁╂		750			╁┼				+
I OTAL NABCEP	I I -	/30	-	-	1	-	/50	-	-	1 1	-	-	-	-

New Mexico State University Alamogordo Campus

		Operating Bud	dget 2020-	2021		Revised Budg	et 2020-20	021		Unaudited Act	uals 2020-2	2021
Community Education	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Physical Education - Community Ed												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		5,500		-		3,300		-		-		-
Equipment		-		-		-		-		-		-
Total Physical Education - Community Ed	-	5,500	-	-	-	3,300	-	_	-	-	-	-

Preparation/Remedial Instruction Faculty Salaries Part-time Faculty Salaries Professional Salaries Support Staff Salaries GA/TA Salaries Student Salaries Student Salaries Federal Work-Study Salaries State Work-Study Salaries Other Salaries Fringes Travel Utilities Other Supplies and Expenses Equipment Total Preparation/Remedial Instruction		Unrestricted	FTE 2.87 1.20	Restricted \$ - 134,201 35,910 56,992 16,942		Nevised Budge		Restricted \$ - 137,815 34,322		\$ -	FTE	Restricted \$ - 129,621 29,966 - 4,738
Faculty Salaries Part-time Faculty Salaries Professional Salaries Support Staff Salaries GA/TA Salaries Student Salaries Student Salaries Federal Work-Study Salaries State Work-Study Salaries Other Salaries Fringes Travel Utilities Other Supplies and Expenses Equipment Total Preparation/Remedial Instruction		- - - - - - - - - 2,220	2.87 1.20 - -	- 134,201 35,910 - - - - - - 56,992 16,942	-	-	2.82 1.08 - - - 0.30	137,815 34,322	-	-	2.65 0.94 - 0.22	129,621 29,966 - 4,738
Part-time Faculty Salaries Professional Salaries Support Staff Salaries GA/TA Salaries Student Salaries Federal Work-Study Salaries State Work-Study Salaries Other Salaries Fringes Travel Utilities Other Supplies and Expenses Equipment Total Preparation/Remedial Instruction		- - - - - - - - - 2,220	2.87 1.20 - -	- 134,201 35,910 - - - - - - 56,992 16,942	-	-	2.82 1.08 - - - 0.30	137,815 34,322	-	-	2.65 0.94 - 0.22	129,621 29,966 - 4,738
Professional Salaries Support Staff Salaries GA/TA Salaries Student Salaries Federal Work-Study Salaries State Work-Study Salaries Other Salaries Fringes Travel Utilities Other Supplies and Expenses Equipment Total Preparation/Remedial Instruction		- - - - - - - - 2,220	2.87 1.20 - - -	35,910 - - - - - - - - - - - - -		-	2.82 1.08 - - - 0.30	137,815 34,322	-	-	2.65 0.94 - 0.22	29,966 - 4,738 -
Support Staff Salaries GA/TA Salaries Student Salaries Federal Work-Study Salaries State Work-Study Salaries Other Salaries Fringes Travel Utilities Other Supplies and Expenses Equipment Total Preparation/Remedial Instruction		- - - - - - - 2,220	1.20 - - - -	35,910 - - - - - - - - - - - - -		- - - -	1.08 - - - 0.30	34,322	-	-	0.94	29,966 - 4,738 -
GA/TA Salaries Student Salaries Federal Work-Study Salaries State Work-Study Salaries Other Salaries Fringes Travel Utilities Other Supplies and Expenses Equipment Total Preparation/Remedial Instruction		- - - - - - - 2,220	- - -	56,992 16,942		-	- - - 0.30		-	-	0.22	4,738
Student Salaries Federal Work-Study Salaries State Work-Study Salaries Other Salaries Fringes Travel Utilities Other Supplies and Expenses Equipment Total Preparation/Remedial Instruction		- - - - - - 2,220	- - -	56,992 16,942		-	- 0.30	-	-	-	0.22	-
Federal Work-Study Salaries State Work-Study Salaries Other Salaries Fringes Travel Utilities Other Supplies and Expenses Equipment Total Preparation/Remedial Instruction	-	- - - - - 2,220	-	56,992 16,942	-	-	0.30	-	-	-	-	-
State Work-Study Salaries Other Salaries Fringes Travel Utilities Other Supplies and Expenses Equipment Total Preparation/Remedial Instruction	-	- - - - 2,220	-	56,992 16,942	-	-	0.30	6.454				-
Other Salaries Fringes Travel Utilities Other Supplies and Expenses Equipment Total Preparation/Remedial Instruction	-	- - - 2,220		56,992 16,942				6,454	-	_	0.06	
Fringes Travel Utilities Other Supplies and Expenses Equipment Total Preparation/Remedial Instruction		- - 2,220	-	16,942	-	-		-, -	+ +			1,203
Travel Utilities Other Supplies and Expenses Equipment Total Preparation/Remedial Instruction	-	2,220		16,942			-	-	-	-	-	-
Utilities Other Supplies and Expenses Equipment Total Preparation/Remedial Instruction	-	2,220		-		-		57,597		-		54,203
Other Supplies and Expenses Equipment Total Preparation/Remedial Instruction	-	2,220		-		-		-		-		-
Equipment Total Preparation/Remedial Instruction	-	-				-		-		-		-
Total Preparation/Remedial Instruction	-	- 2.222		36,775		900		65,988		536		62,441
	-	0 0000		-		-		-		-		-
		\$ 2,220	4.07	\$ 280,820	-	\$ 900	4.20	\$ 302,176	-	\$ 536	3.87	\$ 282,172
Adult Basic Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	_	2.87	134,201	-	_	2.82	137,815	-	-	2.65	129,621
Support Staff Salaries	-	_	1.20	35,910	_	_	1.08	34,322	-		0.94	29,966
GA/TA Salaries	_	_	-	-	_	_	-		-	-	-	
Student Salaries	_	_	_	-	_	_	_	-	-	-	0.22	4,738
Federal Work-Study Salaries	_	_	_	-	_	_	_	-	-	-	-	
State Work-Study Salaries	_	_	_	_	-	_	0.30	6,454	<u> </u>	-		1,203
Other Salaries		_	_	_	_	_	-	-	<u> </u>		-	-,===
Fringes		_		56,992		_		57,597		_		54,203
Travel		_		16,942		_		-		_		
Utilities		_		10,712		_		_		_		
Other Supplies and Expenses		2,220		36,775		900		46,151		536		58,760
Equipment Equipment		2,220		50,775	+	700		40,131		330		30,700
Total Adult Basic Education		2,220	4.07	280,820	 	900	4.20	282,339	—	536	3.87	278,491
Dollar General Literacy Foundation		2,220	4.07	200,020		700	4.20	202,337		330	3.67	270,471
Donar General Eneracy Poundation					+							
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		5,000		-		-
Equipment		-		-		-		-		-		-
Total Dollar General Literacy Foundation		_	-	_	_	_	-	5,000	 		_	_

New Mexico State University Alamogordo Campus

		Operating Bud	dget 2020-2	2021		Revised Bud	get 2020-20	021		Unaudited Act	uals 2020-2	2021
Preparation/Remedial Instruction	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
PNM Family Literacy/Reduce Your Use												
Faculty Salaries	_	-	-	-	_	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		14,837		-		3,681
Equipment		-		-		-		-		-		-
Total PNM Family Literacy/Reduce Your Use	-	-	-	-	-	-	-	14,837	-	-	-	3,681

Exhibit 11. Summary of Expenditures for Academic Support

		0	perating Bud	get 2020-2	2021]	Revised Budg	get 2020-20	021			Uı	naudited Act	uals 2020-	2021	
	FTE	U	nrestricted	FTE	R	estricted	FTE	U	nrestricted	FTE	R	estricted	FTE	U	nrestricted	FTE	Re	estricted
Libraries																		
Library Materials/Acquisitions	-	\$	33,000	-	\$	-	-	\$	38,000	-	\$	-	-	\$	44,505	-	\$	-
Library/Media Center	4.26		168,537	-		-	3.45		151,045	-		-	3.57		148,965	-		-
Total Libraries	4.26	\$	201,537	-	\$	-	3.45	\$	189,045	-	\$	-	3.57	\$	193,470	-	\$	
Educational Media Services																	L	
Audio Visual Services	1.35	\$	56,367	-	\$	-	0.79	\$	39,980	-	\$	-	0.79	\$	38,480	-	\$	-
Computer Support	3.28		160,919	-		-	2.18		131,322	-		-	2.28		122,827	-		-
Total Educational Media Services	4.63	\$	217,286	-	\$	-	2.97	\$	171,302	-	\$	-	3.07	\$	161,307	-	\$	
Academic Administration																	ì	
Extended Programs	2.90	\$	117,603	-	\$	-	2.45		104,053	-		-	2.33		97,931	-		-
Presidential Excellence	-		-	-		6,000	-		-	-		6,000	-		-	-		118
VP for Academic Affairs	5.48		268,599	-		-	5.04		267,478	-		-	5.04		254,998	-		-
Total Academic Administration	8.38	\$	386,202	-	\$	6,000	7.49	\$	371,531	-	\$	6,000	7.37	\$	352,929	-	\$	118
Academic Personnel Development																	<u> </u>	
Faculty Development	-	\$	13,500	-	\$	-	-	\$	13,500	-	\$	-	-	\$	9,201	-	\$	-
Teaching & Learning Committee	-		6,000	-		-	-		6,000	-		-	-		-	-		-
Total Academic Personnel Development	-	\$	19,500	-	\$	-	-	\$	19,500	-	\$	-	-	\$	9,201	-	\$	
Course & Curriculum Development																	L	
Academic Support/Testing Center	5.58	\$	181,542	-	\$	-	3.30	\$	119,321	-	\$	-	2.92	\$	106,049	-	\$	-
Distance Learning	4.73		156,480	-		-	4.11		132,577	-		-	3.98		128,103	-		-
Total Course & Curriculum Development	10.31	\$	338,022	-	\$	-	7.41	\$	251,898	-	\$	-	6.90	\$	234,152	-	\$	
Other Items Not Included in Exhibit 11A's																	<u> </u>	
Federal Work-Study Salaries	-	\$	-	0.30	\$	6,600	-	\$		0.30	\$	6,500	-	\$	_	0.43	\$	9,295
State Work-Study Salaries	-		-	1.26		27,500	-		-	0.28		6,000	-		-	0.23		5,118
Fringe Benefits			351,385			-			303,740			-			282,117			
Total Other Items Not Included in Exhibit 11A's	-	\$	351,385	1.56	\$	34,100	-	\$	303,740	0.58	\$	12,500	-	\$	282,117	0.66	\$	14,413
Net Expense for Academic Support in I&G (Exh 2)	27.58	\$	1,513,932	1.56	\$	40,100	21.32	\$	1,307,016	0.58	\$	18,500	20.91	\$	1,233,176	0.66	\$	14,531

Exhibit 11. Summary of Academic Support Salaries

New Mexico State University Alamogordo Campus

		Operating Bud	lget 2020-2	2021		Revised Budg	get 2020-2	021		Unaudited Act	uals 2020-	2021
Salaries for Academic Support	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -		\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	2.29	28,000	-	-	1.87	22,000	-	-	1.78	20,900	-	-
Professional Salaries	11.97	560,290	-	-	11.46	560,609	-	-	10.89	532,657	-	-
Support Staff Salaries	11.87	354,907	-	-	7.24	230,292	-	-	6.70	213,210	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-		-	0.02	525	-	-
Federal Work-Study Salaries	0.13	2,925	0.30	6,600	0.13	2,925	0.30	6,500	0.07	1,608	0.43	9,295
State Work-Study Salaries	0.80	17,550	1.26	27,500	0.13	2,925	0.28	6,000	0.11	2,352	0.23	5,118
Other Salaries	0.52	15,500	-	-	0.49	15,500	-	-	1.34	42,866	-	-
Total Salaries for Academic Support	27.58	\$ 979,172	1.56	\$ 34,100	21.32	\$ 834,251	0.58	\$ 12,500	20.91	\$ 814,118	0.66	\$ 14,413

New Mexico State University Alamogordo Campus

		Operating Bud	lget 2020-2	2021		Revised Budg	et 2020-2	021		Unaudited Act	uals 2020-	-2021
Summary by Expenditure Category	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	2.29	28,000	-	-	1.87	22,000	-	-	1.78	20,900	-	-
Professional Salaries	11.97	560,290	-	-	11.46	560,609	-	-	10.89	532,657	-	-
Support Staff Salaries	11.87	354,907	-	-	7.24	230,292	-	-	6.70	213,210	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.02	525	-	-
Federal Work-Study Salaries	0.13	2,925	-	-	0.13	2,925	-	-	0.07	1,608	-	-
State Work-Study Salaries	0.80	17,550	-	-	0.13	2,925	-	-	0.11	2,352	-	-
Other Salaries	0.52	15,500	-	-	0.49	15,500	-	-	1.34	42,866	-	-
Fringes		-		-		-		-		-		-
Travel		41,700		-		500		-		7,778		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		141,675		6,000		168,525		6,000		129,163		118
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	27.58	\$ 1,162,547	-	\$ 6,000	21.32	\$ 1,003,276	-	\$ 6,000	20.91	\$ 951,059	-	\$ 118

Exhibit 11A. Expenditures for Academic Support - Detail of Individual Units

		Operating Bud	get 2020-	2021		Revised Budg	get 2020-2	2021		Unaudited Ac	tuals 2020	-2021
Libraries	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	_	s -	_	\$ -		s -	_	\$ -		\$ -	_	s -
Part-time Faculty Salaries	_	Ψ -	-	-	-	Ψ -		_	-		_	
Professional Salaries	1.65	77,028	-	_	1.89	92,582		_	1.6	5 80,732		_
Support Staff Salaries	2.21	66,209	-	_	1.30	41,288	-	_	1.1			
GA/TA Salaries	- 2.21	00,207		_	-	41,200	_	_	-	7 30,370	_	
Student Salaries	_	_		_	_	_	_	_	0.0	2 525		_
Federal Work-Study Salaries	0.13	2,925		-	0.13	2,925	_	_	0.0			
State Work-Study Salaries	0.13	5,850		_	0.13	2,925		_	0.1			_
Other Salaries	- 0.27	5,650		-	- 0.13	2,723	_	_	0.5			_
Fringes		_		_	+	_		_	0.5	10,510		
Travel		3,200		_		_		_		_		_
Utilities		3,200		-								-
Other Supplies and Expenses		46,325		_		49,325		_		53,367		
Equipment		40,323		-	++	47,323		-		33,307	+	+ -
* *	120	e 201.527			2.45	0 100.045		Φ.	1	7 6 102 470		-
Total Libraries	4.26	\$ 201,537	-	\$ -	3.45	\$ 189,045	-	\$ -	3.5	7 \$ 193,470	-	\$ -
Library Materials/Acquisitions												
Faculty Salaries	_	-	_	_	-	-	_	_	_	_	_	_
Part-time Faculty Salaries	_	_	-	_	-	_		_	-	_	_	-
Professional Salaries	_	_		_	-	_		_	H	_	_	_
Support Staff Salaries	_	_		_	-	_		_	H	_	_	_
GA/TA Salaries	_	_		_	-	_		_	H -	_	_	_
Student Salaries		_	-	_	-	_		_	-	-		_
Federal Work-Study Salaries	_	_	_	_	 	_	-	_	_	_		_
State Work-Study Salaries	-	-		-	_	_		_				-
Other Salaries		-		_	++							_
Fringes		-		_	+	_		_	 		_	-
Travel		-		-		_						-
Utilities		-		-		-		-		_		-
Other Supplies and Expenses		33,000		-	+	38,000		-		44,505		-
** *		33,000		-	+	38,000				44,303		
Equipment					++	20.000		-	- 			-
Total Library Materials/Acquisitions	-	33,000	-	-	-	38,000	-	-	-	44,505	-	-
Library/Media Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.65	77,028	-	-	1.89	92,582	-	-	1.6	5 80,732	-	-
Support Staff Salaries	2.21	66,209	-	-	1.30	41,288	-	-	1.1	4 36,370	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.0	2 525	-	-
Federal Work-Study Salaries	0.13	2,925	-	-	0.13	2,925	-	-	0.0			-
State Work-Study Salaries	0.27	5,850	-	_	0.13	2,925	-	_	0.1			-
Other Salaries	-	-	-	_	-	-,, -	-	_	0.5			-
Fringes		_		_	11	-		_		-		-
Travel		3,200		_	11	_		_		_		_
Utilities		5,200		-		_		_			1	_
Other Supplies and Expenses		13,325		_	++	11,325				8,862		+
Equipment		15,525		_	+	11,323				0,002		+ -
	4.26	1/0 527		-	2.45	151 045			1	7 140.005	1	-
Total Library/Media Center	4.26	168,537	-	-	3.45	151,045	-	-	3.5	7 148,965	-	-

Exhibit 11A. Expenditures for Academic Support - Detail of Individual Units

		Operating Bud	lget 2020-	2021		Revised Bud	get 2020-2	021		Unaudited Act	uals 2020-	2021
Educational Media Services	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
F 4 C1 .		\$ -		\$ -		s -		s -		s -		s -
Faculty Salaries	-	5 -	-	5 -	-	5 -	-	5 -	-	5 -	-	5 -
Part-time Faculty Salaries Professional Salaries	2.75	128,990	<u> </u>	-	2.68	130,681	-	-	2.47	120,701	-	-
										,		-
Support Staff Salaries	1.62	48,346	-	-	0.29	9,121	-	-	0.29	9,121	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.26	5,850	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.31	9,980	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		34,100		-		31,500		-		21,505		-
Equipment		-		-		-		-		-		-
Total Educational Media Services	4.63	\$ 217,286	-	\$ -	2.97	\$ 171,302	-	\$ -	3.07	\$ 161,307	-	\$ -
Audio Visual Services												
Faculty Salaries		_	_	_	<u> </u>	_	_	_	_	_	_	_
Part-time Faculty Salaries		_		_	+ -	_	_	_	_	_	_	_
Professional Salaries	0.85	40,020		-	0.79	38,480	-		0.79	38,480	-	_
			<u> </u>		++	30,400		-	1	30,400		-
Support Staff Salaries	0.37	10,922		-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.13	2,925	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		2,500		-		1,500		-		-		-
Equipment		-		-		-		-		-		-
Total Audio Visual Services	1.35	56,367	-	-	0.79	39,980	-	-	0.79	38,480	-	-
Computer Support												
Faculty Salaries		_	_	_	_	_	_	_	_	_	_	_
Part-time Faculty Salaries	-	_		_	-	_	-	_	<u> </u>	_	-	_
Professional Salaries	1.90	88,970	_	_	1.89	92,201	_	_	1.68	82,221	_	_
Support Staff Salaries	1.25	37,424		_	0.29	9,121	-	-	0.29	9,121	_	_
GA/TA Salaries	1.23	37,424		-	0.29	9,121	-	-	- 0.29	9,121	_	-
Student Salaries		-		-	-	-	-	-	-	-	-	-
		-								-		-
Federal Work-Study Salaries	- 0.12	2.025	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.13	2,925	-	-	-	-	-	-	- 0.21	- 0.000	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.31	9,980	-	-
Fringes		-		-		-		-	 	-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		31,600		-		30,000		-		21,505		-
Equipment		-		-		-		-		-		-
Total Computer Support	3.28	160,919	-	_	2.18	131,322	_	_	2.28	122,827	-	_

Exhibit 11A. Expenditures for Academic Support - Detail of Individual Units

		Operating Bud	lget 2020-	2021			Revised Budg	get 2020-2	021		Unaudited Act	uals 2020-	2021
Academic Administration	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	_	s -	_	s -		_	\$ -	_	\$ -	_	\$ -	-	\$ -
Part-time Faculty Salaries		-	_	-		_	-	-	-	-	-	-	-
Professional Salaries	5.78	270,771	-	_		5.25	257,057	-	-	5.13	250,935	-	-
Support Staff Salaries	2.60	77,681	-	_		2.24	71,174	-	-	2.24	71,171	-	-
GA/TA Salaries	-	-	_	_		_		_	-	-		-	-
Student Salaries	_	-	-	_		-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Fringes		-		-			-		-		-		-
Travel		9,000		-			500		-		77		-
Utilities		-		-			-		-		-		-
Other Supplies and Expenses		28,750		6,000			42,800		6,000		30,746		118
Equipment		-		-			-		-		-		-
Total Academic Administration	8.38	\$ 386,202	_	\$ 6,000		7.49	\$ 371,531	_	\$ 6,000	7.37	\$ 352,929	_	\$ 118
Extended Programs		+		,,,,,,		,	*,		7 0,000	,,,,,			7
Ü													
Faculty Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-		-		-	-	-	-	-	-
Professional Salaries	1.82	85,280	-	-		1.52	74,454	-	-	1.40	68,333	-	-
Support Staff Salaries	1.08	32,323	-	-		0.93	29,599	-	-	0.93	29,598	-	-
GA/TA Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Fringes		-		-			-		-		-		-
Travel		-		-			-		-		-		-
Utilities		-		-			-		-		-		-
Other Supplies and Expenses		-		-			-		-		-		
Equipment		-		-			-		-		-		-
Total Extended Programs	2.90	117,603	-	-		2.45	104,053	-	-	2.33	97,931	-	-
Presidential Excellence													
Faculty Salaries	-	-	-	-		_	-	_	_	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	П	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	П	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	П	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	Ħ	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	Ħ	-	-	-	-	-	-	-	-
Fringes		-		-	H		-		-		_		-
Travel		-		-	H		-		-		_		-
Utilities		-		-	Ш		-		-		-		-
Other Supplies and Expenses		-		6,000			-		6,000		-		118
Equipment Equipment		-		-	+		-		-		-		
Total Presidential Excellence		_		6,000	+	 	_		6,000	_	_	_	118

Exhibit 11A. Expenditures for Academic Support - Detail of Individual Units

New Mexico State University Alamogordo Campus

		Operating Bud	lget 2020-2	2021		Revised Bud	get 2020-20	021		Unaudited Act	uals 2020-2	2021
Academic Administration	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
VP for Academic Affairs												
Faculty Salaries	-	-	-	-	-	-	-	-	_	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.96	185,491	-	-	3.73	182,603	-	-	3.73	182,602	-	-
Support Staff Salaries	1.52	45,358	-	-	1.31	41,575	-	-	1.31	41,573	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		9,000		-		500		-		77		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		28,750		-		42,800		-		30,746		-
Equipment		-		-		-		-		-		-
Total VP for Academic Affairs	5.48	268,599	-	-	5.04	267,478	-	_	5.04	254,998	-	-

Exhibit 11A. Expenditures for Academic Support - Detail of Individual Units

		Operating Bud	lget 2020-	2021			Revised Budg	get 2020-2	021			Unaudited Ac	tuals 2020-	2021
Academic Personnel Development	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Faculty Salaries	_	s -	_	\$ -		_	\$ -	_	\$ -		_	\$ -	_	\$ -
Part-time Faculty Salaries	-	-	_	-		-	-	_	-		_	-	_	-
Professional Salaries	-	-	-	_		-	_	-	_		_	_		-
Support Staff Salaries	-	-	-	_		-	_	-	_		-	_	-	-
GA/TA Salaries	-	_	_	_		_	_	_	_	H	_	_	_	-
Student Salaries	-	-	-	_		-	_	-	_		-	_	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Other Salaries	-	-	_	-		-	-	-	-		_	-	-	-
Fringes		-		-			-		-			-		-
Travel		13,500		-			-		-			7,701		-
Utilities		-		-			-		-			-		-
Other Supplies and Expenses		6,000		-			19,500		-			1,500		-
Equipment		-		-			-		-			-		-
Total Academic Personnel Development	-	\$ 19,500	-	\$ -		_	\$ 19,500	-	\$ -		-	\$ 9,201	-	\$ -
Faculty Development														
Faculty Salaries	_		_										_	
Part-time Faculty Salaries		-							-			_	-	-
Professional Salaries		-		_			_		_			_	_	_
Support Staff Salaries		_					_		-				_	_
GA/TA Salaries		-		_			_					_	_	_
Student Salaries		-		_			_		_			_	_	_
Federal Work-Study Salaries		_		_	+++		_		_			_	_	_
State Work-Study Salaries		-		_	+++		_		_			_	_	_
Other Salaries				_	++									_
Fringes		_		_	+		_		-			_		_
Travel		13,500		_	+++		_		_	+++		7,701		_
Utilities		15,500		_	+		_		_	+++		7,701		_
Other Supplies and Expenses		-		_	+++		13,500		_	+++		1,500		_
Equipment		_		_			13,300		_			1,500		_
Total Faculty Development	_	13,500	_	_		_	13,500		_		_	9,201	_	
		13,300		_			13,300		_			7,201	_	_
Teaching & Learning Committee														
Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Part-time Faculty Salaries	-	-	-	-	+++	-	-	-	-		-	-	-	-
Professional Salaries	-	-	-	-	+	-	-	-	-		-	-	-	-
Support Staff Salaries	-	-	-	-	\Box	-	-	-	-		-	-	-	-
GA/TA Salaries	-	-	-	-	+	-	-	-	-		-	-	-	-
Student Salaries	-	-	-	-	+++	-	-	-	-		-	-		-
Federal Work-Study Salaries	-	-	-	-	+++	-	-	-	-		-	-	-	-
State Work-Study Salaries	-	-	-	-	\Box	-	-	-	-	\Box	-	-	-	-
Other Salaries	-	-	-	-	\Box	-	-	-	-	\Box	-	-	-	-
Fringes		-		-	\Box		-		-	\Box		-		-
Travel		-		-	\Box		-		-			-		-
Utilities		-		-			-		-			-		-
Other Supplies and Expenses		6,000		-	+++		6,000		-	+++		-		-
Equipment		-		-	111		-		-	$\downarrow\downarrow\downarrow$		-		-
Total Teaching & Learning Committee	-	6,000	-	-		-	6,000	-	-		-	-	-	-

Exhibit 11A. Expenditures for Academic Support - Detail of Individual Units

		Operating Buo	lget 2020-	2021		Revised Bud	get 2020-20	021		Unaudited Act	uals 2020-	2021
Course & Curriculum Development	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries		\$ -	_	\$ -		s -		s -		s -	_	\$ -
Part-time Faculty Salaries	2.29	28,000		φ - -	1.87	22,000	-		1.78	20,900	-	
Professional Salaries	1.79	83,501		_	1.64	80,289	-	_	1.64	80,289	-	_
Support Staff Salaries	5.44	162,671	_	_	3.41	108,709	-	_	3.03	96,548	_	_
GA/TA Salaries		102,071		_	3.41	100,707	_	_	3.03	70,546	_	_
Student Salaries		_		-	-	_	_	_			-	_
Federal Work-Study Salaries		_		_	-		_	_		_	-	_
State Work-Study Salaries	0.27	5,850		-	-	_	_	_	++	_	_	_
Other Salaries	0.52	15,500		_	0.49	15,500	-	_	0.45	14,370	_	_
Fringes	0.52	13,300		-	0.47	15,500		_	0.43	14,570	_	_
Travel	++	16,000		_	++	_		_	+	_		-
Utilities	++	10,000		_	++	-		-	+	-		-
Other Supplies and Expenses		26,500		-		25,400		-		22,045		-
Equipment	+	20,300		-	+	25,400	1	-	+	22,043		-
	10.21	£ 220.022			7.41	e 251 000			6.00	0 224.152		-
Total Course & Curriculum Development	10.31	\$ 338,022	-	\$ -	7.41	\$ 251,898	-	\$ -	6.90	\$ 234,152	-	\$ -
Academic Support/Testing Center												
Faculty Salaries	-	-	-	-	-	_	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	_	-	-	-	-	-	-	-	-	-
Professional Salaries	0.72	33,581	-	_	0.66	32,289	-	-	0.66	32,289	-	_
Support Staff Salaries	4.59	137,111	-	_	2.64	84,132	-	_	2.26	71,972	-	_
GA/TA Salaries	-	_	-	_	-	-	-	_	-	_	-	_
Student Salaries	-	_	-	_	-	_	-	-	-	_	_	-
Federal Work-Study Salaries	-	_	_	_	-	_	_	-	-	_	_	-
State Work-Study Salaries	0.27	5,850	-	_	-	_	_	_	-	_	-	-
Other Salaries	-	-	_	_	-	_	_	-	-	_	_	-
Fringes	+	_		_		_		_		_		_
Travel		1,000		_		_		_		_		_
Utilities		1,000		_		_		_		_		_
Other Supplies and Expenses	+	4,000		_	+	2,900		_		1,788		_
Equipment	+	1,000		_	+	2,700		_		1,700		_
Total Academic Support/Testing Center	5.58	181,542	_	_	3.30	119,321	_	_	2.92	106,049	-	
	3.36	161,342	-	-	3.30	119,321	-	-	2.92	100,049	-	-
Distance Learning												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	2.29	28,000	-	-	1.87	22,000	-	-	1.78	20,900	-	-
Professional Salaries	1.07	49,920	-	-	0.98	48,000	-	-	0.98	48,000	-	-
Support Staff Salaries	0.85	25,560	-	-	0.77	24,577	-	-	0.77	24,576	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	_	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.52	15,500	-	-	0.49	15,500	-	-	0.45	14,370	-	-
Fringes		-		-		-		-		-		-
Travel		15,000	·	-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		22,500		-		22,500		-		20,257		-
Equipment		-		-		-		-		-		-
Total Distance Learning	4.73	156,480	-	_	4.11	132,577	_	_	3.98	128,103	-	_

Exhibit 12. Summary of Expenditures for Student Services

		Ol	perating Bud	get 2020-	2021				Revised	d Budg	get 2020-20)21			Uı	naudited Act	uals 2020-	2021	
	FTE	Ur	nrestricted	FTE		Restricted	FTE	_ -	Unrestric	cted	FTE	R	estricted	FTE	U	nrestricted	FTE	F	Restricted
Student Services Administration																			
Veterans Program	-	\$	2,160	-	\$	-	-	9	\$ 3	3,435	-	\$	-	-	\$	(485)	-	\$	-
Project Success ECMC Emergency Aid	-		-	-		-	-		10	0,000	-		-	-		871	-		-
Total Student Services Administration	-	\$	2,160	-	\$	-	-	5	\$ 1.3	3,435	-	\$	-	-	\$	386	-	\$	-
Counseling & Career Guidance																			
Counseling & Disabled Service	1.37	\$	67,097	-	\$	-	1.2		\$ 59	9,870	-	\$	-	1.14	\$	57,489	-	\$	-
Counseling/Career Guidance	8.50		380,883	-		-	7.9	2	35.	5,703	•		-	6.79		290,716	-		-
NMSUA Aggie Cupboard	-		-	-		3,000	-			-	-		4,000	-		-	-		3,364
Total Counseling & Career Guidance	9.87	\$	447,980	-	\$	3,000	9.1	2 \$	\$ 41.5	5,573	-	\$	4,000	7.93	\$	348,205	-	\$	3,364
Financial Aid Administration																			
Financial Aid	2.60	\$	77,585	-	\$	-	2.9	0 \$	\$ 92	2,250	-	\$	-	2.65	\$	84,344	-	\$	-
Total Financial Aid Administration	2.60	\$	77,585	-	\$	-	2.9	0 \$	\$ 92	2,250	ı	\$	-	2.65	\$	84,344	-	\$	-
Student Admissions																			
Admissions	3.30	\$	98,660	-	\$	-	1.7	5 \$	\$ 5:	5,798	-	\$	-	1.75	\$	55,663	-	\$	-
Total Student Admissions	3.30	\$	98,660	-	\$	-	1.7	5 \$	\$ 5:	5,798	-	\$	-	1.75	\$	55,663	-	\$	-
Other Items Not Included in Exhibit 12A's																			
Federal Work-Study Salaries	-	\$	-	0.41	\$	8,900	-	9	\$	-	0.35	\$	7,700	-	\$	-	0.45	\$	9,861
State Work-Study Salaries	-		-	0.51		11,200	-				0.39		8,600	-		-	0.15		3,293
Fringe Benefits			203,810			-			192	2,555			-			171,064			-
Unallocated			-			-				-			-	-		-	-		-
Total Other Items Not Included in Exhibit 12A's	-	\$	203,810	0.92	\$	20,100	-	5	\$ 192	2,555	0.74	\$	16,300	-	\$	171,064	0.60	\$	13,154
Net Expense for Student Services in I&G (Exh 2)	15.77	\$	830,195	0.92	\$	23,100	13.7	7 5	\$ 769	9,611	0.74	\$	20,300	12.33	\$	659,662	0.60	\$	16,518

New Mexico State University Alamogordo Campus

		Operating Bu	lget 2020-	2021		Revised Budg	get 2020-2	021		Unaudited Act	uals 2020-	2021
Salaries for Student Services	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	_	\$ -	1	\$ -	-	\$ -	ı	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-		-	-	-	-	-
Professional Salaries	6.25	292,265	-	-	5.71	278,940		-	4.88	238,341	-	-
Support Staff Salaries	8.58	256,585	-	-	7.53	239,781		-	6.68	212,489	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.27	5,850	0.41	8,900	0.13	2,925	0.35	7,700	0.08	1,705	0.45	9,861
State Work-Study Salaries	0.67	14,625	0.51	11,200	0.40	8,775	0.39	8,600	0.07	1,513	0.15	3,293
Other Salaries	-	-	-	-	-	-	-	-	0.62	19,851	-	-
Total Salaries for Student Services	15.77	\$ 569,325	0.92	\$ 20,100	13.77	\$ 530,421	0.74	\$ 16,300	12.33	\$ 473,899	0.60	\$ 13,154

Exhibit 12. Summary of Student Services by Expenditure Category

		Operating Bud	dget 2020-2	2021		Revised Budg	et 2020-2	021		Unaudited Act	uals 2020-	2021
Summary by Expenditure Category	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -		\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-		-
Professional Salaries	6.25	292,265	-	-	5.71	278,940	-	-	4.88	238,341		-
Support Staff Salaries	8.58	256,585	-	-	7.53	239,781	-	-	6.68	212,489		-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.27	5,850	-	-	0.13	2,925	-	-	0.08	1,705	-	-
State Work-Study Salaries	0.67	14,625	-	-	0.40	8,775	-	-	0.07	1,513	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.62	19,851	-	-
Fringes		-		-		-		-		-		-
Travel		9,200		-		2,900		-		(485)		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		47,860		3,000		43,735		4,000		15,184		3,364
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	15.77	\$ 626,385	-	\$ 3,000	13.77	\$ 577,056	-	\$ 4,000	12.33	\$ 488,598	-	\$ 3,364

		Operating Buo	dget 2020-	2021		Revised Bud	get 2020-2	2021		Unaudited Act	uals 2020-	-2021
Student Services Administration	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	_	\$ -		\$ -		s -	_	\$ -		\$ -	_	s -
Part-time Faculty Salaries	-	J -	-	5 -	-	J -	-	5 -	-	5 -	-	3 -
Professional Salaries												+
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
						-		-				-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		1,500		-		1,900		-		(485)		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		660		-		11,535		-		871		-
Equipment		-		-		-		-		-		-
Total Student Services Administration	-	\$ 2,160	-	\$ -	-	\$ 13,435	-	\$ -	-	\$ 386	-	\$ -
Veterans Program												
Faculty Salaries	_	_	_	_	_	_	_	_	_	-	_	_
Part-time Faculty Salaries	_	_	_	_	_	_	-	_	_	_	_	
Professional Salaries	-	_	-	_	-	-	-	_	++ -	-	_	_
Support Staff Salaries	_	_	-	_	_	_	_	-	-	_	-	_
GA/TA Salaries	_	-	_	-	_		_	-	-	-	_	+
Student Salaries		_	_	_	_	_	_	_	++		_	+ + + + + + + + + + + + + + + + + + + +
Federal Work-Study Salaries	_		_		_		_	-			_	+
State Work-Study Salaries	_		-	-	_	-	_	-			-	-
Other Salaries	_		_	_	_		_	-		_	_	+
Fringes	-		-	-	-	-	-	-	 	-	-	+
Travel		1,500		-		1,900		-		(485)		+
Utilities		1,500		-		1,900		-		(463)		-
Other Supplies and Expenses		660		-		1,535		-		-		-
		000		-		1,333		-		-		+
Equipment	-	2.160				2 425				(405)		+
Total Veterans Program	-	2,160	-	-	-	3,435	-	-	-	(485)	-	+
Project Success ECMC Emergency Aid												
Faculty Salaries	-	-	-	-	-	-	-		-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-		-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		10,000		-		871		-
Equipment		-		-		-		-		-		-
Total Project Success ECMC Emergency Aid	-	-	-	-	-	10,000	-	-	-	871	-	-

Exhibit 12A. Expenditures for Student Services - Detail of Individual Units

		Operating Bud	get 2020-	2021		Revised Budg	get 2020-2	2021		Unaudited Act	tuals 2020	-2021
Counseling & Career Guidance	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	_	s -	_	\$ -	_	s -	_	\$ -	_	s -	_	s -
Part-time Faculty Salaries		-		-	_	-		-	-	-	_	-
Professional Salaries	6.25	292,265	_	_	5.71	278,940	_	_	4.88	238,341	_	_
Support Staff Salaries	2.68	80,340		_	2.88	91,733		_	2.57	81,877	_	
GA/TA Salaries	- 2.00	- 00,540	_	_	2.00	71,733	_		2.37	01,077	_	
Student Salaries	_	_	_	-	_	_	-	_	 	_	_	
Federal Work-Study Salaries	0.27	5,850		_	0.13	2,925	_	-	0.08	1,705	_	
State Work-Study Salaries	0.67	14,625			0.13	8,775			0.03	1,513	-	
Other Salaries	- 0.07	14,023			0.40	6,773		-	0.33	10,456	_	-
Fringes		_		_	 	_		_	0.55	10,430	_	
Travel		7,700		_		1,000		-		-		
Utilities		7,700		_		1,000		-		-		+
Other Supplies and Expenses		47,200		3,000		32,200		4,000		14,313		3,364
** *		47,200		3,000		32,200		4,000		14,313		3,304
Equipment		-		-		-		-		-		-
Total Counseling & Career Guidance	9.87	\$ 447,980	-	\$ 3,000	9.12	\$ 415,573	-	\$ 4,000	7.93	\$ 348,205	-	\$ 3,364
Counseling & Disabled Service												
Faculty Salaries		_	_	_	_	_	_	_	_	_	_	_
Part-time Faculty Salaries	_	_	-	_	<u> </u>	_	-	_	_	-	-	_
Professional Salaries	1.24	57,897	_	_	1.14	55,670	_	-	1.14	55,670	_	_
Support Staff Salaries	0.13	4,000	-	_	0.06	2,000	_	_	-	-	_	_
GA/TA Salaries		- 1,000		_	-	2,000	_	_	-	-	_	_
Student Salaries	_	-		_	_	-	_	_	_	-	_	_
Federal Work-Study Salaries		-		_		_		_	 	-	_	_
State Work-Study Salaries	_	_		_	_	_	-	_	 	_	_	_
Other Salaries		-		_	_	-		_	_	-	_	_
Fringes		_		_		-		_		-		_
Travel		2,000		_		-		_		_		_
Utilities		2,000		_		_		_		_		_
Other Supplies and Expenses		3,200		_		2,200		_		1,819		_
Equipment		5,200		_		2,200		_		1,017		_
Total Counseling & Disabled Service	1.37	67,097	_	_	1.20	59,870	_	-	1.14	57,489	_	_
Counseling/Career Guidance		01,027				27,010				27,102		
												+
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	5.01	234,368	-	-	4.57	223,270	-	-	3.74	182,671	-	-
Support Staff Salaries	2.55	76,340	-	-	2.82	89,733	-	-	2.57	81,877	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	0.27	5,850	-	-	0.13	2,925	-	-	0.08	1,705	-	-
State Work-Study Salaries	0.67	14,625	-	-	0.40	8,775	-	-	0.07	1,513	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.33	10,456	-	-
Fringes		-		-		-		-		-		-
Travel		5,700		-		1,000		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		44,000		-		30,000	_	-		12,494		-
Equipment		-		-		-		-		-		-
Total Counseling/Career Guidance	8.50	380,883	-	-	7.92	355,703	-	-	6.79	290,716	-	- [

New Mexico State University Alamogordo Campus

		Operating Bud	lget 2020-2	2021		Revised Bud	get 2020-20)21		Unaudited Act	uals 2020-	2021
Counseling & Career Guidance	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
NMSUA Aggie Cupboard												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		3,000		-		4,000		-		3,364
Equipment		-		-		-		-		-		-
Total NMSUA Aggie Cupboard	-	-	-	3,000	-	-	-	4,000	-	-	-	3,364

		Operating Bud	lget 2020-	2021		Revised Budg	get 2020-2	021		Unaudited Ac	tuals 2020	-2021
Financial Aid Administration	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	_	\$ -	_	\$ -	-	\$ -		- \$ -	_	\$ -
Part-time Faculty Salaries	-	-	-	-	-	1	-	-			-	-
Professional Salaries	-	-	-	-	-	1	-	-			-	-
Support Staff Salaries	2.60	77,585	-	-	2.90	92,250	-	-	2.3	36 74,984	-	-
GA/TA Salaries	-	-	-	-	-	1	-	-			-	-
Student Salaries	-	-	-	-	-	1	-	-			-	-
Federal Work-Study Salaries	-	-	-	-	-	1	-	-			-	-
State Work-Study Salaries	-	-	-	-	-	1	-	-			-	-
Other Salaries	-	-	-	-	-	-	-	-	0.2	9,360	-	-
Fringes		-		-		1		-		-		-
Travel		-		-		1		-		-		-
Utilities		-		-		1		-		-		-
Other Supplies and Expenses		-		-		1		-		-		-
Equipment		-		-		1		-		-		-
Total Financial Aid Administration	2.60	\$ 77,585	-	\$ -	2.90	\$ 92,250	-	\$ -	2.6	65 \$ 84,344	-	\$ -
Financial Aid												
Faculty Salaries	_	_	_	_	_	_	_	_	_	_	_	_
Part-time Faculty Salaries	_	-	-	_	-	-	_	-	-	-	_	_
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	2.60	77,585	-	-	2.90	92,250	_	-	2.3	36 74,984	-	-
GA/TA Salaries	-	-	-	-	-		-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	ı	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	ı	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.2	9,360	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Financial Aid	2.60	77,585	-	-	2.90	92,250	_	-	2.6	65 84,344	_	-

		Operating Bud	get 2020-	2021		Revised Budg	et 2020-2	2021		Unaudited Actu	ials 2020-	2021
Student Admissions	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	_	\$ -	-	\$ -	-	\$ -	-	\$ -	- \$	-	_	\$ -
Part-time Faculty Salaries	-	-	-	-	-		-	-	-	-	-	-
Professional Salaries	-	-	-	-	-		-	-	-	-	-	-
Support Staff Salaries	3.30	98,660	-	-	1.75	55,798	-	-	1.75	55,628	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-		-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	35	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Student Admissions	3.30	\$ 98,660	-	\$ -	1.75	\$ 55,798	-	\$ -	1.75 \$	55,663	_	\$ -
Admissions												
Faculty Salaries	-	-	-	-	_	-	-	-	-	-	-	_
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	3.30	98,660	-	-	1.75	55,798	-	-	1.75	55,628	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	35	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Admissions	3.30	98,660	-	-	1.75	55,798	-	-	1.75	55,663	-	-

Exhibit 13. Summary of Expenditures for Institutional Support

		O	perating Bud	get 2020-	-2021]	Revised Budge	et 2020-2	2021			Uı	naudited Act	uals 2020	-2021	
	FTE	U	nrestricted	FTE	_ F	Restricted	FTE	U	Inrestricted	FTE	Re	estricted	FTE	U	nrestricted	FTE	Re	estricted
Executive Management																		
Executive Office - CEO	7.77	\$	394,695	-	\$	-	2.49	\$	142,564	-	\$	9,500	2.49	\$	125,953	-	\$	4,535
Institutional Research	1.43		83,650	-		-	1.32		73,849	-		-	1.32		71,562	-		-
Total Executive Management	9.20	\$	478,345	-	\$	-	3.81	\$	216,413	-	\$	9,500	3.81	\$	197,515	-	\$	4,535
Fiscal Operations																		
Business Office	8.29	\$	332,973	-	\$	-	6.93	\$	309,661	-	\$	-	6.49	\$	264,670	-	\$	-
Uncollectible Accounts	-		107,000	-		-	-		90,000	-		-	-		58,918	-		-
Total Fiscal Operations	8.29	\$	439,973	-	\$	-	6.93	\$	399,661	-	\$	-	6.49	\$	323,588	-	\$	-
General Admin & Logistical Services																		
Administrative Services	-	\$	535,700	-	\$	-	-	\$	535,700	-	\$	-	_	\$	535,700	-	\$	-
Computer Network	-		34,000	-		-	-		33,000	-		-	-		19,706	-		-
Security and Alarm	2.69		98,668	-		-	1.26		48,674	-		-	1.23		47,731	-		-
Staff Consortium	-		5,000	-		-	-		5,000	-		-	-		-	-		-
Staff Personnel Development	-		13,500	-		-	-		13,500	-		-	-		2,235	-		-
Telephone/Postage/Mail	-		42,000	-		-	-		42,000	-		-	-		35,562	-		-
Total General Admin & Logistical Services	2.69	\$	728,868	-	\$	-	1.26	\$	677,874	-	\$	-	1.23	\$	640,934	-	\$	-
Public Relations/Development																		
Accreditation	-	\$	10,650	-	\$	-	-	\$	8,378	-	\$	-	-	\$	7,646	-	\$	-
Commencement	-		1,600	-		-	-		3,200	-		-	-		2,166	-		-
Dues and Memberships	-		30,000	-		-	-		27,000	-		-	-		24,762	-		-
Public Information	0.41		32,243	-		-	0.25		28,000	-		-	0.58		32,622	-		-
Stewardship Allocation	-		-	-		2,300	-		-	-		4,898	-		-	-		-
Total Public Relations/Development	0.41	\$	74,493	-	\$	2,300	0.25	\$	66,578	-	\$	4,898	0.58	\$	67,196	-	\$	-
Other Items Not Included in Exhibit 13A's																		
Federal Work-Study Salaries	-	\$	-	0.06	\$	1,300	-	\$	-	-	\$	- 1	-	\$	-	0.15	\$	3,226
State Work-Study Salaries	-		-	0.33		7,300	-		-	-		-	-		-	-		-
Fringe Benefits			310,360			-			190,225			-			187,778			-
Unallocated			-			-			-			-			-			-
Total Other Items Not Included in Exhibit 13A's	-	\$	310,360	0.39	\$	8,600	-	\$	190,225	-	\$	-	-	\$	187,778	0.15	\$	3,226
Net Expense for Institutional Support in I&G (Exh 2)	20.59	\$	2,032,039	0.39	\$	10,900	12.25	\$	1,550,751	-	\$	14,398	12.11	\$	1,417,011	0.15	\$	7,761

Exhibit 13. Summary of Institutional Support Salaries

New Mexico State University Alamogordo Campus

		Operating Bud	lget 2020-	2021		Revised Budg	get 2020-2	2021		Unaudited Act	uals 2020-	2021
Salaries for Institutional Support	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	s -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	13.49	632,087	-	-	7.71	376,817	-	-	7.42	362,855	-	-
Support Staff Salaries	6.80	203,222	-	-	4.26	135,441	-	-	4.10	130,440	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	0.06	1,300	-	-	-	-	0.03	558	0.15	3,226
State Work-Study Salaries	0.26	5,850	0.33	7,300	0.27	5,850	-	-	-	-	-	-
Other Salaries	0.04	1,096	-	-	0.01	326	-	-	0.56	17,797	-	-
Total Salaries for Institutional Support	20.59	\$ 842,255	0.39	\$ 8,600	12.25	\$ 518,434	-	\$ -	12.11	\$ 511,650	0.15	\$ 3,226

Exhibit 13. Summary of Institutional Support by Expenditure Category

New Mexico State University Alamogordo Campus

		Operating Bud	get 2020-	2021		Revised Budg	get 2020-2	2021		Unaudited Act	uals 2020-	2021	
Summary by Expenditure Category	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricte	d
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-		-
Professional Salaries	13.49	632,087	-	-	7.71	376,817	-	-	7.42	362,855	-		-
Support Staff Salaries	6.80	203,222	-	-	4.26	135,441	-	-	4.10	130,440	-		-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-		-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-		-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.03	558	-		-
State Work-Study Salaries	0.26	5,850	-	-	0.27	5,850	-	-	-	-	-		-
Other Salaries	0.04	1,096	-	-	0.01	326	-	-	0.56	17,797	-		-
Fringes		-		-		-		-		-			-
Travel		40,700		-		11,500		-		2,960			-
Utilities		-		-		-		-		-			-
Other Supplies and Expenses		838,724		2,300		830,592		14,398		711,748		4,	,535
Equipment		-		-		-		-		2,875			-
Total Summary by Expenditure Category	20.59	\$ 1,721,679	-	\$ 2,300	12.25	\$ 1,360,526	-	\$ 14,398	12.11	\$ 1,229,233	-	\$ 4,	,535

Exhibit 13A. Expenditures for Institutional Support - Detail of Individual Units

		Oneseting Pue	last 2020	2021		Revised Bud	rot 2020 1	0021	1	Unaudited Ac	tuals 2020	2021
Executive Management	FTE	Operating Bud Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
		-	-		+			-	-			-
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	9.07	424,886	-	-	3.81	186,099	-	-	3.81	,	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.13	2,925	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		14,500		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		36,034		-		30,314		9,500		11,417		4,535
Equipment		-		-		-		-		-		-
Total Executive Management	9.20	\$ 478,345	-	\$ -	3.81	\$ 216,413	-	\$ 9,500	3.81	\$ 197,515	-	\$ 4,535
Executive Office - CEO												
Faculty Salaries	-	-	-	-	-	-	-	-	-	_	-	_
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.64	357,770	-	-	2.49	121,564	-	-	2.49	121,564	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	0.13	2,925	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		13,000		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		21,000		-		21,000		9,500		4,389		4,535
Equipment		-		-		-		-		-		-
Total Executive Office - CEO	7.77	394,695	-	-	2.49	142,564	-	9,500	2.49	125,953	-	4,535
Institutional Research												
Faculty Salaries	-	-	_	-	_	-	-	-	_	_	-	_
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.43	67,116	_	-	1.32	64,535	-	-	1.32	64,534	-	-
Support Staff Salaries	-	-	_	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		1,500		-		-		-		_		_
Utilities		-,2 30		-		_		_		_		-
Other Supplies and Expenses		15,034		-		9,314		-		7,028		-
Equipment		-		-		- ,51.		_		- ,,020		_
Total Institutional Research	1.43	83,650		_	1.32	73,849	_		1.32	71,562	_	

Exhibit 13A. Expenditures for Institutional Support - Detail of Individual Units

		O	2020	2021		Dania d Dad	4 2020 2	2021		TImandidad A.	4la 2020	2021
Figual Operations	FTE	Operating Bud Unrestricted	FTE	Restricted	FTE	Revised Budg Unrestricted	FTE	Restricted	FT	Unaudited Ac Unrestricted	FTE	Restricted
Fiscal Operations		-	-								-	-
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	Ψ	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-		-	-
Professional Salaries	3.35	156,906	-	-	3.40	166,171	-	-	3.		-	-
Support Staff Salaries	4.81	143,702	-	-	3.26	103,640	-	-		95 93,979	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-		-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.	03 558	-	-
State Work-Study Salaries	0.13	2,925	-	-	0.27	5,850	-	-	-		-	-
Other Salaries	-	-	-	-	-	-	-	-	0.	40 12,747	-	-
Fringes		-		-		-		-		-		-
Travel		9,100		-		9,000		-		77		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		127,340		-		115,000		-		64,016		-
Equipment		-		-		-		-		-		-
Total Fiscal Operations	8.29	\$ 439,973	-	\$ -	6.93	\$ 399,661	-	\$ -	6.	49 \$ 323,588	-	\$ -
Business Office												
Faculty Salaries	-	-	-	-	-	-	-	-		-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-		-	-	-
Professional Salaries	3.35	156,906	-	-	3.40	166,171	-	-	3.	11 152,211	-	-
Support Staff Salaries	4.81	143,702	-	-	3.26	103,640	-	-	2.	95 93,979	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-		-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	0.	03 558	-	-
State Work-Study Salaries	0.13	2,925	-	-	0.27	5,850	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.	40 12,747	-	-
Fringes		-		-		-		-		-		-
Travel		9,100		-		9,000		-		77		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		20,340		-		25,000		-		5,098		-
Equipment		-		-		-		-		-		-
Total Business Office	8.29	332,973	-	-	6.93	309,661	-	-	6.	49 264,670	-	-
Uncollectible Accounts		,				,						
Faculty Salaries	_	_	_	-	_	-	_	_		-	_	-
Part-time Faculty Salaries	_	-	-	_	_	-	-	_	-	_	-	_
Professional Salaries	_	-	_	-	_	-	_	-	-			-
Support Staff Salaries	_	-	-	_	_	_	-	_			-	_
GA/TA Salaries	_	-	_	_	-	_	-	_	-		_	_
Student Salaries	_	-	_	-	_	-	_	-			_	-
Federal Work-Study Salaries	_	-		-	_	-	_	-		-	_	-
State Work-Study Salaries	_	-		-	_	-	_	-				-
Other Salaries	_	-		-	_	-	_	-			_	-
Fringes		_		_		_		_		_		_
Travel		_		_						_		_
Utilities		_		_								_
Other Supplies and Expenses		107,000		_		90,000				58,918		_
Equipment		107,000				70,000				50,910		-
Total Uncollectible Accounts	_	107,000	_		_	90,000	_	-		58,918	_	_

		Operating Buo	lget 2020-	-2021			Revised Budg	zet 2020-2	2021	T		Unaudited Act	uals 2020	2021
General Admin & Logistical Services	FTE	Unrestricted	FTE	Restricted	П	FTE	Unrestricted	FTE	Restricted	+	FTE	Unrestricted	FTE	Restricted
Faculty Salaries		\$ -	-	\$ -			\$ -	-	\$ -	+		\$ -		\$ -
Part-time Faculty Salaries		ф -		-			J -	-			-			-
Professional Salaries	1.07	50,295		-		0.50	24,547	-	-	+	0.50	24,546		-
Support Staff Salaries	1.58	47,277				0.75	23,801	-	_		0.73	23,135		
GA/TA Salaries	-	47,277				-	23,001	-	_		-	23,133		
Student Salaries	_	_	_	_			_	-	_		_		_	-
Federal Work-Study Salaries	_	_	_	_		_	-	_	_		_	-	_	-
State Work-Study Salaries		_	_	_		_	_	-	_		_	_	_	_
Other Salaries	0.04	1,096	_	_		0.01	326	_	_		-	50	_	-
Fringes				_		0.01			_			-		-
Travel		13,500		_			_		_			2,235		-
Utilities		-		_			_		_					-
Other Supplies and Expenses		616,700		_			629,200		_			588,093		-
Equipment		-		_			-		_			2,875		-
Total General Admin & Logistical Services	2.69	\$ 728,868	_	\$ -		1.26	\$ 677,874	_	\$ -		1.23		_	\$ -
Total General Admin & Engistical Services	2.07	ÿ /20,000		Ψ -		1.20	\$ 077,074		Ψ -		1.23	\$ 040,754		Ψ -
Administrative Services														
Faculty Salaries		_	_	_		_	_	_	_		_	_	_	_
Part-time Faculty Salaries	-	_	_	_		-	_	-	_		-	_	-	-
Professional Salaries	-	_	_	_		_	_	_	_		-	_	_	-
Support Staff Salaries	-	_	-	_		-	_	-	_		-	-	-	-
GA/TA Salaries	-	-	-	_		-	-	-	-		-	-	-	-
Student Salaries	-	-	-	_		-	-	-	-		-	-	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-	Ħ	-	-	-	1
State Work-Study Salaries	-	-	-	-		-	-	-	-	Ħ	-	-	-	1
Other Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Fringes		-		-			-		-			-		1
Travel		-		-			-		-			-		-
Utilities		-		-			-		-			-		-
Other Supplies and Expenses		535,700		-			535,700		-			535,700		-
Equipment		-		-			-		-			-		-
Total Administrative Services	-	535,700	-	-		-	535,700	-	-		-	535,700	-	-
Communication National														
Computer Network					+++					+				
Faculty Salaries	-	-	-	-	Ш		-	-	-	Ш	-	-	-	-
Part-time Faculty Salaries	-	-	-	-		-	-	-	-	\prod	-	-	-	-
Professional Salaries	-	-	-	-		-	-	-	-		-	-	-	•
Support Staff Salaries	-	-	-	-		-	-		-		-	-	-	-
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Student Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Other Salaries	-	-	-	-		-	-	-	-		-	-	-	1
Fringes		-		-	$\downarrow\downarrow\downarrow$		-		-			-		-
Travel		-		-	$\downarrow\downarrow\downarrow$		-		-			-		-
Utilities		-		-			-		-			-		1
Other Supplies and Expenses		34,000		-			33,000		-			19,706		-
Equipment		-		-	\Box		-		-	11		-		-
Total Computer Network	-	34,000	-	-		-	33,000	-	-		-	19,706	-	-

		Operating Bu	dget 2020-	-2021		Revised Bud	get 2020-2	021		Unaudited Act	uals 2020-	2021
General Admin & Logistical Services	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
6 4 141		<u></u>				<u></u> -						
Security and Alarm	\longrightarrow											
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.07	50,295	-	-	0.50	24,547	-	-	0.50	24,546	-	-
Support Staff Salaries	1.58	47,277	-	-	0.75	23,801	-	-	0.73	23,135		-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.04	1,096	-	-	0.01	326	-	-	-	50	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		_		-		-		_		_
Other Supplies and Expenses		_		-		_		-		-		-
Equipment		_		-		_		-		-		-
Total Security and Alarm	2.69	98,668	_	_	1.26	48,674	_	_	1.23	47,731	_	_
Total Security and Alarm	2.09	98,008	-	-	1.20	48,074	-	-	1.23	47,731	-	-
Staff Consortium												
Faculty Salaries	_	_	_	_	_	_	_	_	_	_	-	_
Part-time Faculty Salaries	_	_	-	-	_	-	-	-	-	-	-	-
Professional Salaries	<u> </u>	-	-	-	-		-	-	-	-	-	-
Support Staff Salaries	_		_	-	-		-	-	-		-	-
GA/TA Salaries	- 		-	-	_		_	_	_			-
Student Salaries			-	-	-		-	-	-		-	-
Federal Work-Study Salaries	- 		-	-	-		-		_		-	-
•	-		-	-	-		-	-	-	-	-	-
State Work-Study Salaries Other Salaries	-	-	-	-	-	<u>-</u>			-	-	-	-
	- - 	-	-		-	-	-	-	-	-	-	
Fringes Travel				-				-				-
		-		-		-		-		-		-
Utilities 15	\rightarrow			-				-		-		-
Other Supplies and Expenses	\longrightarrow	5,000		-		5,000		-		-		-
Equipment	\rightarrow	-		-		-		-		-		-
Total Staff Consortium	-	5,000	-	-	-	5,000	-	-	-	-	-	-
Staff Personnel Development												
Faculty Salaries	-	-		_				-	-			-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	1	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	1	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		13,500		-		_		-		2,235		-
Utilities		-		-		-		-				-
Other Supplies and Expenses	-			-		13,500		-				_
Equipment	-			-		-		-				_
* *	- - 		 		\vdash	12.500			1			-
Total Staff Personnel Development	-	13,500	-	-	-	13,500	-	-	-	2,235	-	-

Exhibit 13A. Expenditures for Institutional Support - Detail of Individual Units

		Operating Bud	dget 2020-	-2021		Revised Budg	get 2020-2	2021		Unaudited Act	uals 2020-	2021
General Admin & Logistical Services	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Telephone/Postage/Mail												
Faculty Salaries	-	-	_	-	-	-	-	_	-	-	-	_
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		42,000		-		42,000		-		32,687		-
Equipment		-		-		-		-		2,875		-
Total Telephone/Postage/Mail	-	42,000	-	-	-	42,000	_	-	-	35,562	-	-

		Operating Bud	lget 2020	-2021		Revised Bu	dget 2020-	2021		Unaudited Ac	tuals 2020	-2021
Public Relations/Development	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries		\$ -	-	\$ -	-	\$		\$ -	_	\$ -	_	s -
Part-time Faculty Salaries	_	_	-	-	-	,		-	_	_	_	-
Professional Salaries	_	_	_	-				_	_	_	_	-
Support Staff Salaries	0.41	12,243	-	_	0.2	5 8,000) -	_	0.4	2 13,326	_	-
GA/TA Salaries	-	,	_	_	-			_	-	-	_	-
Student Salaries	_	_	-	_	 - - - - 			_	_	_	_	-
Federal Work-Study Salaries	_	_	-	_	-			_	_	_	_	-
State Work-Study Salaries	-	_	-	_	+++			-	_	_	_	-
Other Salaries		_	-	_				_	0.1	6 5,000	_	-
Fringes		_		_			_	_	***	-		-
Travel		3,600		_		2,500)	_		648		-
Utilities				_		2,500	-	_		-		-
Other Supplies and Expenses		58,650		2,300		56,078	3	4,898		48,222		-
Equipment				2,500		30,070	-	1,000		- 10,222		-
Total Public Relations/Development	0.41	\$ 74,493	_	\$ 2,300	0.2	5 \$ 66,578	3 -	\$ 4,898	0.5	8 \$ 67,196	_	s -
Total Fublic Relations/Development	0.41	\$ 74,493	-	\$ 2,300	0.2	5 5 00,376	-	\$ 4,090	0.3	8 \$ 07,190	-	5 -
Accreditation												
Faculty Salaries	-	-	-	-	-			-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-			-	-	-	-	-
Professional Salaries	-	-	-	-	-			-	-	-	-	-
Support Staff Salaries	-	-	-	-	-			-	-	-	-	-
GA/TA Salaries	-	-	-	-	-			-	-	-	-	-
Student Salaries	-	-	-	-	-			-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-			-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-			-	-	-	-	-
Other Salaries	-	-	-	-	-			-	-	-	-	-
Fringes		-		-			-	-		-		-
Travel		3,600		-		2,500)	-		648		-
Utilities		-		-			-	-		-		-
Other Supplies and Expenses		7,050		-		5,878	3	-		6,998		-
Equipment		-		-			-	-		-		-
Total Accreditation	-	10,650	-	-	-	8,378	3 -	-	-	7,646	-	-
Commencement												
Faculty Salaries	-	-	-	-	-			-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-				-	-	-	-	-
Professional Salaries		-	-	-				-	-	-		-
Support Staff Salaries	-	-	-	-	+++			-	-	-		-
GA/TA Salaries	-	-	-	-				-	-	-	-	-
Student Salaries	-	-	-	-				-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	+++			-	-	-	-	-
State Work-Study Salaries	-	-	-	-				-	-	-	-	-
Other Salaries	-	-	-	-				-	-	-	-	-
Fringes		-		-			-	-		-		-
Travel		-		-			-	-		-		-
Utilities		-		-			-	-		-		-
Other Supplies and Expenses		1,600		-		3,200)	-		2,166		-
Equipment		-		-			-	-		-		-
Total Commencement	-	1,600	_	-	_	3,200) -	_	_	2,166	-	-

Profess and Memberships		$\overline{}$	Operating Buo	lget 2020-2	021		Revised Budg	get 2020-20)21		Unaudited Act	uals 2020-	2021
Facility Salaries	Public Relations/Development	FTE				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Facility Salaries													
Part imer Faculty Salaries	Dues and Memberships									+			
Professional Statistics	Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Naport Staffishines	Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GATA Salaries	Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	Support Staff Salaries	-	-	1	-	-	-	-	-	-	-	-	-
Federal Work Study Salaries - - - - - - - - -	GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries - - - - - - - - - -	Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries -	Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes Utilities	State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Travel	Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	Fringes		-		-		-		-		-		-
Other Supplies and Expenses	Travel		-		-		-		-		-		-
Equipment	Utilities				-		-		-		-		-
Total Dues and Memberships	Other Supplies and Expenses		30,000		-		27,000		-		24,762		-
Public Information	Equipment				-		-		-		-		-
Faculty Salaries	Total Dues and Memberships	-	30,000	-	-	-	27,000	-	-	-	24,762	-	-
Faculty Salaries	Public Information												
Part-time Faculty Salaries													
Professional Salaries	*		-	-	-	-		-	-	++	-	-	-
Support Staff Salaries 0.41 12,243											-		
GA/TA Salaries							2 000				12 226		
Student Salaries			12,243				8,000				13,320		
Federal Work-Study Salaries			<u>-</u>				<u>-</u>				-		
State Work-Study Salaries - - - - - - - - -										++	-		
Color Salaries	·										-		
Fringes Travel	· · · · · · · · · · · · · · · · · · ·												
Travel		- - 		-		-	<u>-</u>	-		0.16	3,000	-	
Utilities	-						<u>-</u>			+	-		
Other Supplies and Expenses							<u>-</u>			+	-		
Equipment							20.000			+	14 206		
Total Public Information			20,000							+	14,290		
Stewardship Allocation	* *									1	-		-
Faculty Salaries	Total Public Information	0.41	32,243	-	-	0.25	28,000	-	-	0.58	32,622	-	-
Part-time Faculty Salaries	Stewardship Allocation												
Part-time Faculty Salaries	Faculty Salaries	_	_	_	_	_	_	_	_	-	-	-	_
Professional Salaries -	•	_	-	-	_	_	-	-	-	-	-	-	-
Support Staff Salaries -	·	_	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries -		-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries -	**			_	-	-	_	_		1 -	-	_	-
Federal Work-Study Salaries -<			_				_				-	-	-
State Work-Study Salaries - <td></td> <td></td> <td>-</td> <td>-</td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td></td> <td>1 -</td> <td>-</td> <td>-</td> <td>-</td>			-	-		-	-	-		1 -	-	-	-
Other Salaries -							_					-	
Fringes - </td <td>·</td> <td></td> <td>_</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>_</td> <td>-</td> <td>1 -</td> <td>-</td> <td>-</td> <td>-</td>	·		_	-	-	-	-	_	-	1 -	-	-	-
Travel - <td></td> <td></td> <td>_</td> <td></td> <td></td> <td></td> <td>_</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td>			_				_						-
Utilities -							_		-	11	-		
Other Supplies and Expenses - 2,300 - 4,898 - - - Equipment - <td></td> <td></td> <td>_</td> <td></td> <td>_</td> <td></td> <td>_</td> <td></td> <td>-</td> <td>11</td> <td>_</td> <td></td> <td>-</td>			_		_		_		-	11	_		-
Equipment -					2.300		_		4.898	11			
									,0,0				
	Total Stewardship Allocation	_	_	_	2,300	_	_	_	4,898		_	_	

New Mexico State University Alamogordo Campus

		Operating B	udget 202	0-2021			Revis	sed Budg	get 2020-2	2021			Un	audited Act	uals 2020	-2021	
	FTE	Unrestricted	FTE	Re	estricted	FTE	Unrest	tricted	FTE	Restricte	ed	FTE	Un	restricted	FTE	Restricted	
Physical Plant Administration																	
Operation/Maintenance	10.95	\$ 406,33		\$	-	8.99	\$ 3	361,577	-	\$	-	8.25	\$	301,979	-	\$	-
Total Physical Plant Administration	10.95	\$ 406,33	! -	\$	-	8.99	\$ 3	361,577	-	\$	-	8.25	\$	301,979	-	\$	-
Utilities																	
Electricity	-	\$ 250,00	-	\$	-	-	\$ 2	256,000	-	\$	-	-	\$	242,647	-	\$	-
Fuel	-	40,00	-		-	-		40,000	-		-	-		36,324	-		-
Garbage Disposal	-	17,20	-		-	-		17,200	-		-	-		16,921	-		-
Sewer	-	11,00	-		-	-		11,000	-		-	-		7,283	-		-
Water	-	24,00	-		-	-		18,000	-		-	-		13,977	-		-
Total Utilities	-	\$ 342,20	-	\$	-	-	\$ 3	342,200	-	\$	-	-	\$	317,152	-	\$	-
Other Items Not Included in Exhibit 14A's																	
Federal Work-Study Salaries	-	\$		\$	-	-	\$	_	-	\$	-	-	\$	-	-	\$	-
State Work-Study Salaries	-		-		-	-		-	-		-	-		-	-		-
Fringe Benefits		131,64	;		-		1	117,450			-	-		99,752	-		-
Property Insurance		60,00)		-			60,000			-	-		49,179	-		-
Unallocated			-		-			-			-	-		-	-		-
Total Other Items Not Included in Exhibit 14A's	-	\$ 191,64	; <u> </u>	\$	-	-	\$ 1	177,450	-	\$	-	-	\$	148,931	-	\$	-
Less O&M Plant Charged to:																	
Non I&G Units		\$ 40,00)	\$	-		\$	40,000		\$	-		\$	1,000		\$	-
Total Less O&M Plant Charged to:	-	\$ 40,00	-	\$	-	-	\$	40,000	-	\$	-	-	\$	1,000	-	\$	-
Net Expense for O&M of Plant in I&G (Exh 2)	10.95	\$ 900,17	-	\$	_	8.99	\$ 8	841,227	-	\$	-	8.25	\$	767,062	-	s	-

Exhibit 14. Summary of Operation and Maintenance of Plant Salaries

New Mexico State University Alamogordo Campus

		Operating Bud	get 2020	-2021		Revised Budg	get 2020-2	021		Unaudited Act	uals 2020	0-2021
Salaries for Operation and Maintenance of Plant	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	s -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.62	76,071	-	-	1.76	86,169	-	-	0.90	43,793	-	-
Support Staff Salaries	9.29	277,661	-	-	7.23	230,338	-	-	6.54	208,310	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	1	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	1	-	-	-
Other Salaries	0.04	1,100	-	-	-	70	-	-	0.81	25,779	-	-
Total Salaries for Operation and Maintenance of Plant	10.95	\$ 354,832	-	\$ -	8.99	\$ 316,577	-	\$ -	8.25	\$ 277,882	-	\$ -

Exhibit 14. Summary of Operation and Maintenance of Plant by Expenditure Category

New Mexico State University Alamogordo Campus

		Operating Bud	get 2020	-2021		Revised Bud	get 2020-2	2021		Unaudited Act	uals 2020	-2021
Summary by Expenditure Category	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.62	76,071	-	-	1.76	86,169	-	-	0.90	43,793	-	-
Support Staff Salaries	9.29	277,661	-	-	7.23	230,338	-	-	6.54	208,310	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.04	1,100	-	-	-	70	-	-	0.81	25,779	-	-
Fringes		-		-		-		-		-		-
Travel		3,000		-		-		-		-		-
Utilities		342,200		-		342,200		-		317,152		-
Other Supplies and Expenses		48,500		-		45,000		-		24,097		-
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	10.95	\$ 748,532	-	\$ -	8.99	\$ 703,777	-	\$ -	8.25	\$ 619,131	-	\$ -

Exhibit 14A. Expenditures for Operation and Maintenance - Detail of Individual Units

		Operating Bud	lget 2020-	-2021			Revised Bud	get 2020-2	2021		Unaudited Act	uals 2020	-2021
Physical Plant Administration	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	_	s -	-	\$ -		-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Professional Salaries	1.62	76,071	-	-		1.76	86,169	-	-	0.90	43,793	-	-
Support Staff Salaries	9.29	277,661	-	-		7.23	230,338	-	-	6.54	208,310	-	-
GA/TA Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Student Salaries	-	-		-		-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-		-		-	-	-	-	-	-	-	_
State Work-Study Salaries	-	-		-		-	-	-	-	-	-	-	-
Other Salaries	0.04	1,100		-		-	70	-	-	0.81	25,779	-	_
Fringes		-		-			-		-		-		_
Travel		3,000		-			-		-		-		-
Utilities		-		-			-		-		-		-
Other Supplies and Expenses		48,500		-			45,000		-		24,097		-
Equipment		-		-			-		-		-		-
Total Physical Plant Administration	10.95	\$ 406,332	-	\$ -		8.99	\$ 361,577	-	\$ -	8.25	\$ 301,979	-	\$ -
Operation/Maintenance													
Faculty Salaries	-	-	-	-		-	-	-	_	-	-	-	_
Part-time Faculty Salaries	-	-	-	-		-	-	-	-	-	-	-	_
Professional Salaries	1.62	76,071	-	-		1.76	86,169	-	-	0.90	43,793	-	_
Support Staff Salaries	9.29	277,661		-		7.23	230,338	-	-	6.54	208,310	-	_
GA/TA Salaries	-	-		-		-	-	-	-	-	-	-	_
Student Salaries	-	-		-		-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-		-		-	-	-	-	-	-	-	_
State Work-Study Salaries	-	-		-		-	-	-	-	-	-	-	-
Other Salaries	0.04	1,100	-	-		-	70	-	-	0.81	25,779	-	-
Fringes		-		-			-		-		-		-
Travel		3,000		-	П		-		-		-		-
Utilities		-		-	П		-		-		-		-
Other Supplies and Expenses		48,500		-	Ħ		45,000		-		24,097		-
Equipment		-		-	Ħ		-		-		-		-
Total Operation/Maintenance	10.95	406,332	_	-	T	8.99	361,577	_	_	8.25	301,979	_	_

Exhibit 14A. Expenditures for Operation and Maintenance - Detail of Individual Units

		Operating Buo	lget 2020	-2021			Revised Bud	get 2020-2	2021		Unaudited Act	uals 2020	-2021
Utilities	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	_	\$ -	-	\$ -		_	\$ -	_	\$ -	_	\$ -	_	\$ -
Part-time Faculty Salaries	-	-	-	-	Ħ	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-		-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Fringes		-		-			-		-		-		-
Travel		-		-			-		-		-		-
Utilities		342,200		-			342,200		-		317,152		-
Other Supplies and Expenses		-		-			-		-		-		-
Equipment		-		-			-		-		-		-
Total Utilities	-	\$ 342,200	-	\$ -	Ħ	-	\$ 342,200	-	\$ -	-	\$ 317,152	-	\$ -
Electricity													
Faculty Salaries	_	_	-	_		_	_	_	_		_		_
Part-time Faculty Salaries		_	-	_	H	_		_	_		-		
Professional Salaries			-	_	H	-		-	_	_			
Support Staff Salaries		_	-	_		-		-	_	_			
GA/TA Salaries		_	-	_	H	-		-	_				
Student Salaries			-	_		_	-	-	-	_	_		_
Federal Work-Study Salaries	_	-	_	-		_	_	_	-	_	_		_
State Work-Study Salaries	_	_	_	_		-	_	-	_	_	_	-	_
Other Salaries	-	_	-	_		_	_	-	_	-	_	-	_
Fringes		_		_			_		_		_		_
Travel		_		_			_		_		_		_
Utilities		250,000		_			256,000		-		242,647		_
Other Supplies and Expenses		-		-			-		-		-		-
Equipment		-		-			-		-		-		-
Total Electricity	-	250,000	-	-	Ħ	-	256,000	-	-	-	242,647	-	-
Fuel													
Faculty Salaries	_	_		-	Ħ	_	-	_	_	_	_	_	_
Part-time Faculty Salaries	-	_	-	_	H	-	_	-	-	-	_	_	_
Professional Salaries	-	-	_	-	H	-	-	-	-	-	-		-
Support Staff Salaries	-	-	_	-	H	-	-	-	-	-	-		-
GA/TA Salaries	-	_	-	_	H	-	_	-	_	-	_		_
Student Salaries	-	_	-	_	H	-	_	-	_	-	_	-	_
Federal Work-Study Salaries	-	_	-	_	H	-	_	-	_	-	_		_
State Work-Study Salaries	-	_	-	_	Ħ	-	-	-	-	-	-		-
Other Salaries	-	_	-	_	Ħ	-	-	-	-	-	-		-
Fringes		_		_	Ħ		_		-		_		_
Travel		_		_	Ħ		_		-		_		-
Utilities		40,000		_	H		40,000		_		36,324		_
Other Supplies and Expenses		.5,500		_	H				_				_
Equipment		_		_	H		_		_		_		_
Total Fuel	_	40,000		_	H	_	40,000		_	_	36,324		

		Operating Bud	lget 2020-2	2021		Revised Budg	get 2020-2	021		Unaudited Act	uals 2020-	2021
Utilities	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Garbage Disposal												
Faculty Salaries	_	_					_				_	
Part-time Faculty Salaries			-	-	-		-	-	+	_		-
Professional Salaries			-	-	-		-	-	-			-
Support Staff Salaries			-	-	-	-	-	-	 	_		-
GA/TA Salaries		_	-	_			_	_	 	_		-
Student Salaries	-	_	-	-	-	_	-	_	-	_	-	_
Federal Work-Study Salaries		_	-	-	 		_	-	 	_		-
State Work-Study Salaries			-	-	-	-	-	-	 	-	<u> </u>	-
Other Salaries		-	-	-	-	-	-	-	 	_		-
		-	-	-	-	-	-	-	++	-	-	-
Fringes Travel		-				-		-		-		
				-								-
Utilities Other Symplics and Evenness		17,200		-		17,200		-	+	16,921		-
Other Supplies and Expenses						-		-		-		-
Equipment		-		-	1	-		-	+	-		-
Total Garbage Disposal	-	17,200	-	-	-	17,200	-	-	-	16,921	-	-
Sewer												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	1	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	_	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	1	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	_	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	1	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	1	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		11,000		-		11,000		-		7,283		-
Other Supplies and Expenses		-		-		-		-		_		-
Equipment		-		-		-		-		-		-
Total Sewer	-	11,000	-	-	-	11,000	_	-	-	7,283	_	-
Water		,,,,,				,,,,,,				.,		
Faculty Salaries	_	_	_	_	_	_	_	_	_	_	_	_
Part-time Faculty Salaries	-	-	_	-	-	-	-	-	1 -	-	_	-
Professional Salaries	-	-	_	-	-	-	-	-	1 -	-		-
Support Staff Salaries		_	_	-	-	-	_	_	 	_	_	-
GA/TA Salaries		_	-	-	 		_	-	 	_		-
Student Salaries	-	-	-	-	-		-	-	 	_		-
Federal Work-Study Salaries	-	_	-	-	 	_	-	-	 	_		-
State Work-Study Salaries		_	-	-	 		_	-	 	_		-
Other Salaries		_	-	-	-		-	_	 	_		-
Fringes	- -	-	-	-	 	-	_		++	-	-	-
Travel	- 			-		-		-	+	-		-
Utilities		24,000		-		18,000		-	+	13,977		-
Other Supplies and Expenses		24,000		-		18,000				13,977		-
Equipment		-		-		-		-	+	-		-
					 				+	12.077		-
Total Water	-	24,000	-	-	-	18,000	-	-	-	13,977	-	-

		Operating Bud	lget 2020-	-2021			Revised Budge	et 2020-20)21		Unaudited Act	uals 2020	-2021
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:													
Tuition and Fees		\$ 10,472		\$ -			\$ 6,540		\$ -		\$ 10,059		\$ -
Govt Appropriations - Federal		-		-			-		-		-		-
Govt Appropriations - State		-		-			-		-		-		-
Govt Appropriations - Local		-		-			-		-		-		-
Govt Grants and Contracts - Federal		-		-			-		-		-		-
Govt Grants and Contracts - State		-		-			-		-		-		-
Govt Grants and Contracts - Local		-		-			-		-		-		-
Private Gifts, Grants and Contracts		-		-			-		-		-		-
Endowment, Land, Permanent Fund Income		-		-			-		-		-		-
Sales and Services		-		-			-		-		-		-
Other Sources		-		-			-		-		-		-
Total Revenue		10,472		-			6,540		-		10,059		-
Beginning Balance		29,024		-			35,205		-		35,205		-
Total Available		39,496		-			41,745		-		45,264		-
Expenditures:													
Faculty Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	П	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-		-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	П	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	_	-		-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Fringes		-		-			-		-		-		-
Travel		1,200		-			-		-		-		-
Utilities		-		-			-		-		-		-
Plant Operation and Maintenance Charges		-		-			-		-		-		-
Other Supplies and Expenses		30,912		-			17,745		-		17,745		-
Equipment		-		-			-		-		-		-
Total Expenditures		32,112		-			17,745		-		17,745		-
Transfer To or (From):													
Non-Mandatory					Ħ								
Student Social and Cultural		-		-	Ħ		-		-		-		-
Total Non-Mandatory		_		_	T		_		_		_		-
Total Transfers		-		_	11		-		-		-		-
Ending Balance		7,384		_			24,000		_		27,519		_

		Operating Bud	dget 2020	-2021			Revised Budge	et 2020-20	021		Unaudited Act	uals 2020	-2021
Student Activities	FTE	Unrestricted	FTE	Restricted	F	TE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:													
Tuition and Fees		\$ 10,472		\$ -			\$ 6,540		\$ -		\$ 10,059		\$ -
Govt Appropriations - Federal		-		-			1		-		-		-
Govt Appropriations - State		-		-			1		-		-		-
Govt Appropriations - Local		-		-			1		-		-		-
Govt Grants and Contracts - Federal		-		-			1		-		-		-
Govt Grants and Contracts - State		-		-			1		-		-		-
Govt Grants and Contracts - Local		-		-			1		-		-		-
Private Gifts, Grants and Contracts		-		-			•		-		-		-
Endowment, Land, Permanent Fund Income		-		-			1		-		-		-
Sales and Services		-		-			ı		-		-		-
Other Sources		-		-			-		-		-		-
Total Revenue		10,472		_			6,540		_		10,059		_
		,					,				.,		
Beginning Balance		29,024		-			35,205		-		35,205		-
Total Available		39,496		-			41,745		-		45,264		-
Expenditures:													
Faculty Salaries	-	_	_	_		_		_	_	_	_	-	_
Part-Time Instructor Salaries	++		-	_		-					_		_
Professional Salaries	-	_	_	_		_			_				_
Support Staff Salaries	 		_			-			-				_
GA/TA Salaries		_	_			_	_		_		_	_	_
Student Salaries		-	_	_		-	-		_	_	_	_	_
Federal Work-Study Salaries		_	_	_		_	_		-		_		_
State Work-Study Salaries	_	_	_	_		_	_		_		_	_	_
Other Salaries	_	_	_	_		_	_		-	 	_		_
Total Salaries			_			_				1			
		-		-		_	-		-	-	-		-
Fringes Travel		1,200		-			-		-	+	-		-
Utilities		1,200		-			-		-		-		-
Plant Operation and Maintenance Charges		-					-		-	+	-		-
Other Supplies and Expenses		30,912		-			17,745		-	+	17,745		-
Equipment		30,912		-			17,743		-		17,743		-
* *		-		-			-		-	+	-		-
Total Expenditures		32,112		-			17,745		-		17,745		-
Transfer To or (From):													
Non-Mandatory													
Student Social and Cultural		-		-			-		-		-		-
Total Non-Mandatory		_		-			-		_		_		_
Total Transfers		-		-			_		-		-		-
Ending Balance		7,384					24,000				27,519		

		Operating Bud	lget 2020-2	2021	T		Revised Budg	et 2020-202	21			Unaudited Actu	uals 2020-2	2021
	FTE	Unrestricted	FTE	Restricted	П	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Revenues:					Ħ								•	
Tuition and Fees		\$ -		\$ -	Ħ		\$ -		\$ -			\$ -		\$ -
Govt Appropriations - Federal		-		-	Ħ		-		-			-		-
Govt Appropriations - State		-		-	Ħ		-		-			-		-
Govt Appropriations - Local		-		-	Ħ		-		-			-		-
Govt Grants and Contracts - Federal		-		611,134	Ħ		-		1,123,239			-		513,502
Govt Grants and Contracts - State		-		90,749	Ħ		-		121,855			-		111,232
Govt Grants and Contracts - Local		-		-	Ħ		-		15,000			-		-
Private Gifts, Grants and Contracts		-		2,323	Ħ		-		7,026			-		-
Endowment, Land, Permanent Fund Income		-		-	Ħ		-		-			-		-
Sales and Services		-		-	Ħ		-		-			-		-
Other Sources		2,000		-	\sqcap		-		-			-		-
Total Revenue		2,000		704,206	\sqcap		_		1,267,120			_		624,734
		,		, 5 .,250	\forall				-,207,120	-				02.,,51
Beginning Balance		34,589		_	Ш		41,726		-			41,726		-
Total Available		36,589		704,206	$oldsymbol{ol}}}}}}}}}}}}}}}}}$		41,726		1,267,120			41,726		624,734
Expenditures:														
Faculty Salaries	-	-	-	-	Ħ	-	-	_	-		_	-	-	-
Part-Time Instructor Salaries	-	-	-	-	Ħ	-	-	_	-		_	-	-	-
Professional Salaries	-	-	1.41	66,168	Ħ	-	-	6.87	336,123		_	-	2.02	98,623
Support Staff Salaries	-	-	1.15	34,512	Ħ	-	-	1.07	33,942		_	-	0.89	28,350
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Student Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
State Work-Study Salaries	-	-	-	-		-	-	0.68	14,866		-	-	-	-
Other Salaries	-	-	0.17	5,000		-	-	0.16	5,000		-	-	-	-
Total Salaries	-	-	2.73	105,680	Ħ	_	-	8.78	389,931		-	-	2.91	126,973
Fringes		-		38,409	Ħ		-		138,454			-		47,107
Travel		-		2,392	Ħ		-		11,300			-		133
Utilities		-		-	Ħ		-		-			-		-
Plant Operation and Maintenance Charges		-		-	Ħ		-		-			-		-
Other Supplies and Expenses		12,000		557,725	Ħ		9,000		703,595			181		450,521
Equipment		-		-	Ħ		-		23,840			-		-
Total Expenditures		12,000		704,206	Ħ		9,000		1,267,120			181		624,734
*		,		,	Ħ		.,		,,	t				2). 2 2
Transfer To or (From):					+					-				
Non-Mandatory					+					-				
Public Service		-		-	\dashv		-		-			-		-
Total Non-Mandatory		-		-	$\downarrow \downarrow$		-		-	1		-		-
Total Transfers		-		-	\sqcup		-		-			-		-
Ending Balance		24,589		-			32,726		-			41,545		-

		Operating Bud	lget 2020-2	2021			Revised Budg	et 2020-202	21			Unaudited Acti	ials 2020-2	2021
Other Public Service	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Revenues:														
Tuition and Fees		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -
Govt Appropriations - Federal		-		-			-		-			-		-
Govt Appropriations - State		-		-			-		-			-		-
Govt Appropriations - Local		-		-			-		-			-		-
Govt Grants and Contracts - Federal		-		560,162			-		1,107,536			-		497,799
Govt Grants and Contracts - State		-		-			-		-			-		-
Govt Grants and Contracts - Local		-		-			-		15,000			-		-
Private Gifts, Grants and Contracts		-		2,323			-		7,026			-		-
Endowment, Land, Permanent Fund Income		-		-			-		-			-		-
Sales and Services		-		-			-		-			-		-
Other Sources		-		-			-		-			-		-
Total Revenue		-		562,485			_		1,129,562			-		497,799
Beginning Balance		24,041		-			31,041		_			31,041		-
Total Available		24,041		562,485			31,041		1,129,562			31,041		497,799
Expenditures:														
Faculty Salaries		_	_	_		_	_	_	_		-	-	_	-
Part-Time Instructor Salaries	_	-	_	_	H	_	_	_	-	╁	-	-	_	-
Professional Salaries	_	-		_	H	_	_	5.57	272,500	╁	_	-	0.72	35,000
Support Staff Salaries		_	_	_		_	_	-	272,500		-	-	-	-
GA/TA Salaries	_	-	-	_		-	_	-	-		-	_	-	-
Student Salaries	_	-	-	_		-	_	-	-		-	_	-	-
Federal Work-Study Salaries	_	-	-	-		-	_	-	-		-	-	-	-
State Work-Study Salaries	-	-	_	-		-	-	0.68	14,866		-	-	-	-
Other Salaries	-	-	0.17	5,000		-	-	0.16	5,000		-	-	-	-
Total Salaries	-	-	0.17	5,000		_	_	6.41	292,366		_	-	0.72	35,000
Fringes		_		1,055			_		102,257			-		12,985
Travel		-		700			_		10,300	1		-		-
Utilities		-		-			_		-			_		-
Plant Operation and Maintenance Charges		-		_			_		_			-		-
Other Supplies and Expenses		7,000		555,730			7,000		700,799			7		449,814
Equipment		-		-			-		23,840	T		-		-
Total Expenditures		7,000		562,485			7,000		1,129,562			7		497,799
Transfer To or (From):														
Non-Mandatory					H					1				
Public Service		-		_	H		_		-	1		_		-
Total Non-Mandatory		_		-	H		-		-			-		-
Total Transfers		-		-			-		_			-		
Ending Balance		17,041		-			24,041		-			31,034		-

		Operating Bud	lget 2020-2	2021			Revised Budg	et 2020-202	21			Unaudited Act	uals 2020-	2021
Small Business Development Center	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Revenues:														
Tuition and Fees		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -
Govt Appropriations - Federal		-		-			-		-			-		-
Govt Appropriations - State		-		-			-		-			-		-
Govt Appropriations - Local		-		-			-		-			-		-
Govt Grants and Contracts - Federal		-		50,972			-		15,703			-		15,703
Govt Grants and Contracts - State		-		90,749			-		121,855			-		111,232
Govt Grants and Contracts - Local		-		-			-		-			-		-
Private Gifts, Grants and Contracts		-		-			-		-			-		-
Endowment, Land, Permanent Fund Income		-		-			-		-			-		-
Sales and Services		-		-			-		-			-		-
Other Sources		2,000		-			-		-			-		-
Total Revenue		2,000		141,721	T		-		137,558			_		126,935
		,		1.1,,21	$\dagger \dagger$				157,550	+				120,555
Beginning Balance		10,548		-			10,685		-			10,685		-
Total Available		12,548		141,721			10,685		137,558			10,685		126,935
Expenditures:														
Faculty Salaries	-	-	-	-		-	-	_	-		-	-	-	-
Part-Time Instructor Salaries	-	-	-	-		-	-	_	-		-	-	-	-
Professional Salaries	-	-	1.41	66,168		-	-	1.30	63,623		-	-	1.30	63,623
Support Staff Salaries	-	-	1.15	34,512		-	-	1.07	33,942		-	-	0.89	28,350
GA/TA Salaries	-	-	-	-		-	-	_	-		-	-	-	-
Student Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Other Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Total Salaries	-	-	2.56	100,680		_	-	2.37	97,565		-	-	2.19	91,973
Fringes		-		37,354			-		36,197			-		34,122
Travel		-		1,692			-		1,000			-		133
Utilities		-		-			-		-			-		-
Plant Operation and Maintenance Charges		-		-			-		-			-		-
Other Supplies and Expenses		5,000		1,995			2,000		2,796			174		707
Equipment		-		-			-		-			-		-
Total Expenditures		5,000		141,721			2,000		137,558			174		126,935
Transfer To or (From):		-			Ħ									
Non-Mandatory					H					+				
Public Service					+	+				+				
		-		-	+	+	-	-	-	-		-		-
Total Non-Mandatory		-		-	+	1	-	1	-	-		-		-
Total Transfers	+	-		-	+	1	-		-	-		-		-
Ending Balance		7,548		-			8,685]				10,511		-

Exhibit 19. Summary of Student Aid Grants And Stipends

	Operating Bud	lget 2020-2021	Revised Budge	et 2020-2021	Unaudited Actua	als 2020-2021
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Govt Grants & Contracts - Federal:						
Instruction and General Program Stipends	\$ -	S -	- S	\$ -	S - 5	1,757
Work Study - External	_	-	_	ψ -	_	- 1,757
Supplemental Educational Opportunity Grants	_	26,000	_	20,000	_	9,300
Pell Grants	_	1,500,000	-	1,500,000	_	1,053,376
Other Federal Programs	_	-		480,000	_	160,655
Govt Grants & Contracts - State:				100,000		100,033
Work Study - External	_	-	_	_	_	-
NM Leveraging Ed Assist Prgm (LEAP)	_	140,000	_	120,000	_	71,325
Other State Programs	_	87,400	_	477,000	_	345,786
Private Gifts, Grants & Contracts:		07,400		477,000		343,760
Instruction and General Program Stipends	_	_	_	_	_	_
Work Study - External	_					
Gifts for Scholarships and Fellowships	_	10,500	-	11,000	-	592
Endowment, Land, & Perm Income	-	10,500	++	11,000	 	392
Instruction and General Program Stipends		+	 			
Other Endowment Funded Aid	_	14,000	-	35,000	-	20,898
Other Sources - Pan Am Center Rental	-	14,000	-	33,000	-	20,676
Total Revenue	_	1,777,900	-	2,643,000		1,663,689
	-	1,777,900		2,043,000	-	1,003,009
Beginning Balance	-	-	117,391	-	117,391	-
Total Available	-	1,777,900	117,391	2,643,000	117,391	1,663,689
Expenditures						
Instruction and General Program Stipends - Federal	-	-	-	-	-	1,757
Federal Work Study - External	-	-	-	-	-	-
Supplemental Educational Opportunity Grants	-	26,000	-	20,000	-	9,300
Pell Grants	-	1,500,000	-	1,500,000	-	1,053,376
Other Federal Programs (HEERF)	-	-	-	480,000	-	160,655
State Work Study - External	-	-	-	-	-	-
NM Leveraging Ed Assist Prgm (LEAP)	-	140,000	-	120,000	-	71,325
NMSU Scholarships	-	-	-	-	-	-
NM Lottery (Success) Scholarships	-	72,000	-	72,000	-	51,212
State 3% Scholarships	146,830	-	264,221	-	68,611	-
Other State Programs (College Afforability/NM Legis./NM Vietnam Vets)	-	15,400	-	405,000	-	294,574
Private Instruction and General Program Stipends	-	-	-	-	-	-
Private Work Study - External	-	-	-	-	-	-
Scholarships from Private Gifts	-	10,500	-	11,000	-	592
Endowment Instruction and General Program Stipends	-	-	-	-	-	-
Scholarships from Endowments	-	14,000	-	35,000	-	20,898
Total Expenditures	146,830	1,777,900	264,221	2,643,000	68,611	1,663,689
Transfer To or (From)						
Non-Mandatory						
Required						
I & G	(146,830)	-	(146,830)	-	(146,830)	
Subtotal Required	(146,830)	-	(146,830)	-	(146,830)	-
Total Transfers	(146,830)	-	(146,830)	-	(146,830)	-
Ending Balance	_	-	-	-	195,610	-

		Operating Budg	get 2020-2	021		Revised Budge	et 2020-20	21		Unaudited Act	uals 2020-	2021
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		_		-		-		
Govt Grants and Contracts - Federal		-		-		_		-		-		
Govt Grants and Contracts - State		-		-		-		-		-		
Govt Grants and Contracts - Local		-		-		-		-		-		
Private Gifts, Grants and Contracts		-		-		-		-		-		
Endowment, Land, Permanent Fund Income		-		-		-		-		-		
Sales and Services		17,360		-		8,800		-		17,839		
Other Sources		9,755		-		-		-		-		-
Total Revenue		27,115		_		8,800		-		17,839		_
Beginning Balance		78,229		_		119,535		-		119,535		-
Total Available		105,344		_		128,335		-		137,374		
E												
Expenditures:												
Faculty Salaries Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	_	-	-	-		-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		40,000		-		40,000		-		1,000		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		8,000		-		8,000		-	1	908		-
Equipment		-		-		-		-		-		-
Total Expenditures		48,000		-		48,000		-		1,908		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		_		_		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		57,344		_		80,335		_		135,466		_

		Operating Bud	get 2020-2	021		Revised Budge	et 2020-20	21		Unaudited Act	uals 2020-2	2021
Bookstore	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												_
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		_		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		_		-		-		_		_		-
Sales and Services		16,760		-		8,800		-		17,839		-
Other Sources		-		-		-		_		-		-
Total Revenue		16,760		_		8,800		_		17,839		
Beginning Balance		53,741		-		84,654		-		84,654		-
Total Available		70,501		-		93,454		-		102,493		
Expenditures:												l
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		32,000		-		30,000		-		1,000		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		2,000		-		4,000		-		-		-
Equipment		-		-		-		-		-		-
Total Expenditures		34,000		-		34,000		-		1,000		
Transfer To or (From):												 I
Non-Mandatory												
Auxiliary Enterprises	11	-		-		-		-		-		-
Total Non-Mandatory		_		_		_		_		_		
Total Transfers		-		-		_		-		_		-
Ending Balance		36,501		_		59,454		_		101,493		

		Operating Bud	get 2020-2	021		Revised Budg	et 2020-20	21		Unaudited Act	uals 2020-2	2021
Food Service	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		_		-		-		_		_		-
Sales and Services		600		-		-		-		-		-
Other Sources		-		-		-		_		_		-
Total Revenue		600		_		_		_		_		_
Beginning Balance		2,408		-		2,789		-		2,789		-
Total Available		3,008		-		2,789		-		2,789		-
Expenditures:												
Faculty Salaries	-	_	_	-	_	_	_	-	_	_	_	_
Part-Time Instructor Salaries	-	_	_	_	_	_	_	_	-	_	_	_
Professional Salaries	-		-	_	_	_	_	-	_	_	_	_
Support Staff Salaries	_	_	_	_	_	_	-	_	<u> </u>	_	_	_
GA/TA Salaries	-		_	_	_	_	_	-	_	-	_	_
Student Salaries	-	_	-	_	_	_	_	-	_	-	_	_
Federal Work-Study Salaries	-	-	_	-	_	_	-	_	-	_	_	_
State Work-Study Salaries	_	-	_	_	_	_	-	_	_	_	_	_
Other Salaries	-	_	_	_	_	_	-	_	<u> </u>	_	_	_
Total Salaries	_		_	_	_	_	_	_	_	_	_	_
Fringes	+			_		_		_	 	_		_
Travel		-		-		-		-		-		_
Utilities				_		_		-		_		_
Plant Operation and Maintenance Charges				_		_		-		_		_
Purchase for Resale				_		_		_		_		_
Other Supplies and Expenses		1.000		_		1,000		_		_		_
Equipment		1,000		_		1,000				_		
Total Expenditures	+	1,000				1,000						
•		1,000		-		1,000		-		-		-
Transfer To or (From):												
Non-Mandatory												
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		_		-		-		-		-		_
		2.000				1.500				2.500		
Ending Balance		2,008		-		1,789		-		2,789		-

		Operating Bud	get 2020-2	021		Revised Budg	et 2020-20	21		Unaudited Act	uals 2020-	-2021
Tays Event Center	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		9,755		-		-		-		-		-
Total Revenue		9,755		-		-	İ	-		-		-
Beginning Balance		22,080		_		32,092		_		32,092		-
Total Available		31,835		_		32,092		_		32,092		_
		31,055				32,072				32,032		
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	•	-	1	-	-	-	-	-	•	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	•	-	1	-	-	-	-	-	1	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	ı	-	-	-	-	-	-	-	1	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Plant Operation and Maintenance Charges		8,000		-		10,000		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		5,000		-		3,000		-		908		-
Equipment		-		-		-		-		-		-
Total Expenditures		13,000		-		13,000		-		908		-
Transfer To or (From):												
Non-Mandatory												+
Auxiliary Enterprises		_		_		_		-		_		_
Total Non-Mandatory		_				_		_		_		_
Total Transfers				-				-		_		-
				-		-		-		-		-
Ending Balance		18,835		_		19,092		-		31,184		_

	Operating Bu	dget 2020-2021	Revised Bud	get 2020-2021	Unaudited Act	tuals 2020-2021
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Allocated						
All Revenue	\$ 2,541,855	\$ -	\$ 2,119,559	\$ -	\$ 686,227	\$ -
<u>Unallocated</u>						
Other	20,943	-	19,333	-	30,472	-
Total Revenues (Exh 1)	2,562,798	-	2,138,892	-	716,699	-
Beginning Balances (Exh 1)	2,762,576	-	3,772,056	-	3,772,056	-
Total Available (Exh 1)	5,325,374	-	5,910,948	-	4,488,755	-
Expenditures						
Allocated						
Minor Projects	125,097	-	255,553	-	55,043	-
Major Projects	2,850,000	-	2,543,847	=	986,411	-
Unallocated					, i	
Minor Projects	364,541	-	340,239	-	135,207	-
Major Projects	93,507	-	795,779	-	296,461	-
Total Expenditures (Exh 1)	3,433,145	-	3,935,418	-	1,473,122	-
Transfers						
Non-Mandatory						
Allocated						
I & G	-	-	(1,000,000)	-	(1,000,000)	-
Capital Outlay	279,057	-	78,403	-	=	-
Capital Outlay	(279,057)	-	(78,403)	-	=	-
Subtotal Non-Mandatory	=	-	(1,000,000)	-	(1,000,000)	-
Required						
Allocated						
I & G	(29,083)		(29,083)		(29,083)	
Subtotal Required	(29,083)	-	(29,083)	-	(29,083)	-
Total Net Transfers (Exh 1)	(29,083)	-	(1,029,083)	-	(1,029,083)	-
Total Expenditures And Net Transfers	3,404,062	-	2,906,335	-	444,039	-
Ending Balance (Exh 1)	1,921,312	-	3,004,613	-	4,044,716	-

Exhibit II. Summary of Renewals and Replacements

	Operating Bu	dget 2020-2021	Revised Bud	get 2020-2021	Unaudited Actuals 2020-2021					
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted				
Revenues										
Investment Earnings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
Total Revenues (Exh 1)	-	-	-	-	-	-				
Beginning Balances (Exh 1)	_	-	308,401	-	308,401	-				
Total Available (Exh 1)	-	-	308,401	-	308,401	-				
Expenditures										
Funds for Building Renewal	182,234	-	490,635	-	434,134	-				
Funds for Auxiliary Enterprises	-	-	-	-	-	-				
Total Expenditures (Exh 1)	182,234	-	490,635	-	434,134	-				
Transfers										
Non-Mandatory										
Required										
I & G	(182,234)	-	(182,234)	-	(182,234)	-				
Renewal and Replacement	-	-	-	-	-	-				
Subtotal Required	(182,234)	-	(182,234)	-	(182,234)	-				
Total Net Transfers (Exh 1)	(182,234)	-	(182,234)	-	(182,234)	-				
Total Expenditures And Net Transfers	-	-	308,401	-	251,900	-				
Ending Balance (Exh 1)	-	-	-	-	56,501	-				

	Operating Budg	,	Revised Budget		Unaudited Actua	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
al Current Funds Revenue						
Instruction and General (Exh 2)	10,767,900	389,320	9,844,479	1,935,250	9,984,209	800,187
Student Social & Cultural (Exh 15)	10,472	-	6,540	-	10,059	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	2,000	704,206	-	1,267,120	-	624,734
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	1,777,900	-	2,643,000	-	1,663,689
Auxiliary Enterprises (Exh 20)	27,115	-	8,800	-	17,839	-
Total Current Funds Revenue	10,807,487	2,871,426	9,859,819	5,845,370	10,012,107	3,088,610
ition and Fees Income						
Instruction and General (Exh 2)	2,279,380	_	1,447,125	_	2,150,211	
Student Social & Cultural (Exh 15)	10,472	_	6,540	_	10,059	
Research (Exh 16)	10,172	_	0,510	_	10,037	
Public Service (Exh 17)	_		_	_	-	
Internal Service Departments (Exh 18)			-	-	-	
Student Aid, Grants, Stipends (Exh 19)	_		_	_	-	
Auxiliary Enterprises (Exh 20)		_	_	_	_	
Total Tuition and Fees Income	2,289,852	-	1,453,665	-	2,160,270	
leral Govt Appropriations						
Instruction and General (Exh 2)	-		-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	
Internal Service Departments (Exh 18)	-	-	-	-	-	
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	<u>-</u>
Total Fed Govt Appropriations	-	-	-	-	-	-
te Govt Appropriations						
Instruction and General (Exh 2)	7,669,600	-	6,908,699	-	6,908,699	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total State Govt Appropriations	7,669,600	-	6,908,699	-	6,908,699	-
cal Govt Appropriations						
Instruction and General (Exh 2)	734,210		767,660		749,008	
Student Social & Cultural (Exh 15)	7.54,210	_	707,000		777,000	
Research (Exh 16)	-		-	-		
Public Service (Exh 17)			-	-	-	
Internal Service Departments (Exh 18)			-		-	
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Auxinary Eliterprises (Exil 20)	-	-	-	-	-	-

	Operating Budg	,	Revised Budget		Unaudited Actua	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
ederal Govt Grants & Contracts						
Instruction and General (Exh 2)	2,160	117,471	1,500	1,600,847	1,664	552,763
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	611,134	-	1,123,239	-	513,502
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	1,526,000	-	2,000,000	-	1,225,088
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Federal Govt G & C	2,160	2,254,605	1,500	4,724,086	1,664	2,291,353
ate Govt Grants & Contracts						
Instruction and General (Exh 2)	-	260,549	_	262,656		233,965
Student Social & Cultural (Exh 15)	-	200,349	-	202,030	-	233,903
Research (Exh 16)	-	-	-	-	-	
Public Service (Exh 17)	-	90,749	-	121,855		111,232
Internal Service (Exh 17) Internal Service Departments (Exh 18)		90,749		121,633		111,232
Internal Service Departments (Exh 18)	-	227.400	-		-	417.111
Student Aid, Grants, Stipends (Exh 19)	-	227,400	-	597,000	-	417,111
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total State Govt G & C	-	578,698	-	981,511	-	762,308
ocal Govt Grants & Contracts						
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	_	-	_	-	-	-
Public Service (Exh 17)	-	-	-	15,000	-	-
Internal Service Departments (Exh 18)	_	_	_		_	_
Student Aid, Grants, Stipends (Exh 19)	_	_	_	-	_	_
Auxiliary Enterprises (Exh 20)	_	_	_	-	_	-
Total Local Govt G & C	-	-	-	15,000	-	-
rivate Gifts, Grants & Contracts						
Instruction and General (Exh 2)		11,300	_	71,747		13,459
	-	11,300		/1,/4/	-	13,439
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	2 222	-	7.026	-	-
Public Service (Exh 17)	-	2,323	-	7,026	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	10,500	-	11,000	-	592
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
Total Private Gifts, G & C	-	24,123	-	89,773	-	14,051
Instruction and General (Exh 2)	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-
Student Aid, Grants, Stipends (Exh 19)	-	14,000	-	35,000	-	20,898
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	
Total Endow, Land & Perm Funds	_	14,000	_	35,000	-	20,898

Exhibit a. Summary of Current Funds Revenue by Source

	Operating Budg	et 2020-2021	Revised Budge	t 2020-2021	Unaudited Actuals 2020-2021		
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
Sales & Services							
Instruction and General (Exh 2)	-	-	-	-	-	-	
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	
Research (Exh 16)	-	-	-	-	-	-	
Public Service (Exh 17)	-	-	-	-	-	-	
Internal Service Departments (Exh 18)	-	-	-	-	-	-	
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-	
Auxiliary Enterprises (Exh 20)	17,360	-	8,800	-	17,839	-	
Total Sales & Services	17,360	-	8,800	-	17,839	-	
Other Sources							
Instruction and General (Exh 2)	82,550	_	719,495	_	174,627	-	
Student Social & Cultural (Exh 15)		_	-	_	- 171,027	-	
Research (Exh 16)	_	-	_		_	_	
Public Service (Exh 17)	2,000	_	_	_	_	-	
Internal Service Departments (Exh 18)	_,	_	_	_	_	-	
Student Aid, Grants, Stipends (Exh 19)	_	_	_	_	_	-	
Auxiliary Enterprises (Exh 20)	9,755	_	_	_	-	-	
Total Other Sources	94,305	-	719,495	-	174,627	-	
Total Current Funds Revenue (by category)							
Tuition and Fees Income	2,289,852	_	1,453,665	_	2,160,270	-	
Federal Govt Appropriations	2,203,002	_	1,125,005	_	2,100,270	-	
State Govt Appropriations	7,669,600	_	6,908,699	_	6,908,699	-	
Local Govt Appropriations	734,210	-	767,660		749,008	_	
Federal Govt Grant & Contracts	2,160	2,254,605	1,500	4,724,086	1,664	2,291,353	
State Govt Grant & Contracts	2,100	578,698	-	981,511	-	762,308	
Local Govt Grant & Contracts	-	-	_	15,000	_	-	
Private Gifts, Grant & Contracts	_	24,123	_	89,773	_	14,051	
Endow, Land & Perm Fund Income	_	14,000	_	35,000	_	20,898	
Sales & Services	17,360	- 1,000	8,800	-	17,839	-	
Other Sources	94,305	-	719,495	-	174.627	-	
Total Current Funds Revenue	10,807,487	2,871,426	9,859,819	5,845,370	10,012,107	3,088,610	

		Operating Bud	get 2020-	2021		Revised Budg	get 2020-20)21		Unaudited Act	tuals 2020-	-2021
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Summary of Total Salaries												
Instruction (Exh 10)	114.08	3,505,668	5.65	204,511	100.47	3,106,636	5.88	216,140	99.36	3,056,353	4.96	189,669
Academic Support (Exh 11)	27.58	979,172	1.56	34,100	21.32	834,251	0.58	12,500	20.91	814,118	0.66	14,413
Student Services (Exh 12)	15.77	569,325	0.92	20,100	13.77	530,421	0.74	16,300	12.33	473,899	0.60	13,154
Institutional Support (Exh 13)	20.59	842,255	0.39	8,600	12.25	518,434	-	-	12.11	511,650	0.15	3,226
Operation & Maintenance of Plant (Exh 14)	10.95	354,832	-	-	8.99	316,577	-	-	8.25	277,882	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	_	-	2.73	105,680	_	_	8.78	389,931	-	-	2.91	126,973
Internal Service Departments (Exh 18)	_	-	-	-	_	_	-	-	_	_	-	
Auxiliary Enterprises (Exh 20)	_	_	_	_	_	_	_	_	<u> </u>	_	_	-
Total of Salaries	188.97	6,251,252	11.25	372,991	156.80	5,306,319	15.98	634,871	152.96	5,133,902	9.28	347,435
Total of Salaries	100157	0,201,202	11120	0.2,551	10000	0,000,019	10.50	00 1,071	102.50	0,100,502	7.20	017,100
Faculty Salaries												
Instruction (Exh 10)	36.21	2,367,353	-	-	35.86	2,179,612	-	-	33.98	2,064,642	-	-
Academic Support (Exh 11)	-	-	-		-	-	-	-	-		-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-		-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	_	_	-	_	-	_	-	-
Total of Faculty Salaries	36.21	2,367,353	-	_	35.86	2,179,612	-	-	33.98	2,064,642	-	-
		, ,				, ,						
Part-Time Instructors Salaries												
Instruction (Exh 10)	66.93	819,345	-	-	55.88	656,943	-	_	54.15	636,731	-	-
Academic Support (Exh 11)	2.29	28,000	-	_	1.87	22,000	_	-	1.78	20,900	-	-
Student Services (Exh 12)	-		_	_	-	,	_	-	-		_	-
Institutional Support (Exh 13)	_	_	_	_	_	_	_	-	 	_	_	-
Operation & Maintenance of Plant (Exh 14)	_	_	_	_	_	_	_	-	 	_	_	-
Student Social & Cultural (Exh 15)	_	_	_	_	_	_	_	_	_	_	_	_
Research (Exh 16)	_	_	_	_	_	-	_	-	H -		-	_
Public Service (Exh 17)	_	_	_	_	_	-	_	-	H -		-	-
Internal Service (Exh 17) Internal Service Departments (Exh 18)	_	_	_	_	_		_	_	_		-	_
Auxiliary Enterprises (Exh 20)	_	_	_	_	_	_	_	-	-		_	_
Total of Part-Time Instructors Salaries	69.22	847,345	-	-	57.75	678,943	-	-	55.93	657.631	-	-
	07122	011,010				3.3%				,		
Professional Salaries												
Instruction (Exh 10)	0.46	21,236	2.87	134,201	0.17	8,600	2.82	137,815	0.08	4,000	2.65	129,621
Academic Support (Exh 11)	11.97	560,290	-	-	11.46	560,609	-	-	10.89	532,657	-	-
Student Services (Exh 12)	6.25	292,265	-	-	5.71	278,940	-	-	4.88	238,341	-	-
Institutional Support (Exh 13)	13.49	632,087	-	-	7.71	376,817	-	-	7.42	362,855	-	-
Operation & Maintenance of Plant (Exh 14)	1.62	76,071	-	-	1.76	86,169	-	-	0.90	43,793	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	1.41	66,168	-	_	6.87	336,123	-	_	2.02	98,623
Internal Service Departments (Exh 18)	_	-	-	-	_	-	-	-	-	_	-	
Auxiliary Enterprises (Exh 20)	_	-	-	_	_	-	-	-	H -	_	_	-
Total of Professional Salaries	33.79	1,581,949	4.28	200,369	26.81	1,311,135	9.69	473,938	24.17	1,181,646	4.67	228,244

		Operating Bud	get 2020-	2021		Revised Budg	get 2020-20)21		Unaudited Act	uals 2020-	2021
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Support Staff Salaries												
Instruction (Exh 10)	4.50	134,818	1.20	35,910	4.16	132,505	1.19	37,671	3.86	122,437	0.98	31,321
Academic Support (Exh 11)	11.87	354,907	_	-	7.24	230,292	-	-	6.70	213,210	-	-
Student Services (Exh 12)	8.58	256,585	-	-	7.53	239,781	-	-	6.68	212,489	-	-
Institutional Support (Exh 13)	6.80	203,222	-	-	4.26	135,441	-	-	4.10	130,440	-	_
Operation & Maintenance of Plant (Exh 14)	9.29	277,661	-	-	7.23	230,338	-	-	6.54	208,310	-	_
Student Social & Cultural (Exh 15)	-		_	_	-	-	_	-	-		_	-
Research (Exh 16)	_	-	_	_	_	_	_	-	_	_	_	-
Public Service (Exh 17)	_	_	1.15	34,512	_	_	1.07	33,942	_		0.89	28,350
Internal Service (Exh 17) Internal Service Departments (Exh 18)	-	_	-	51,512	_	_	-	55,712	-		-	20,550
Auxiliary Enterprises (Exh 20)	_	_	_	_	_	-	_	_	_		_	_
Total of Support Staff Salaries	41.04	1,227,193	2.35	70,422	30.42	968,357	2.26	71,613	27.88	886,886	1.87	59,671
Total of Support Stair Salaries	41.04	1,227,173	2.00	70,422	30.42	700,557	2.20	71,015	27.00	000,000	1.07	32,071
GA/TA Salaries												
Instruction (Exh 10)	-	-	-	-	-	-	-	-	-	-	-	-
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	_	-	-	_	_	-	-	_	_	-	_
Research (Exh 16)	-	-	_	-	_	-	_	-	-	-	-	_
Public Service (Exh 17)	-	_	_	-	_	-	_	-	-	-	-	_
Internal Service Departments (Exh 18)	_	-	_	_	_	_	_	-	_	_	_	-
Auxiliary Enterprises (Exh 20)	_	_	_	_	_	_	_	-	_	_	_	_
Total of GA/TA Salaries	_	_	_	-	_	-	_	-	-		_	_
Student Salaries												
Instruction (Exh 10)	0.34	7,500	-	-	0.05	1,008	_	-	0.06	1,381	0.22	4,738
Academic Support (Exh 11)	-	-	_	-	-	-,,,,,,	_	-	0.02	525	-	-,,,,,,,
Student Services (Exh 12)	_	_	_	_	_	-	_	-	-	-	_	_
Institutional Support (Exh 13)	_	_	_	-	_	-	_	-	_		_	-
Operation & Maintenance of Plant (Exh 14)	_	_	_	_	_	_	_	-	_		_	_
Student Social & Cultural (Exh 15)	_	_	_	_	_	_	_	_	_		_	_
Research (Exh 16)	_	_	_	-	_		_	-	_	-	_	_
Public Service (Exh 17)	_	_	_	-	_		_	-	_		_	_
Internal Service (Exh 17) Internal Service Departments (Exh 18)	_	_			_		_	_	_		_	_
Auxiliary Enterprises (Exh 20)	_	_		_	_		_	_	_		_	_
Total of Student Salaries	0.34	7,500	-	-	0.05	1,008	-	-	0.08	1,906	0.22	4,738
Total of Student Salaries	0.54	7,300	-	-	0.03	1,000	-	-	0.00	1,700	0.22	4,730
Federal Work Study Salaries												
Instruction (Exh 10)	0.27	5,850	0.38	8.200	_	_	0.24	5,200	0.06	1,239	0.33	7,163
Academic Support (Exh 11)	0.13	2,925	0.30	6,600	0.13	2,925	0.30	6,500	0.07	1,608	0.43	9,295
Student Services (Exh 12)	0.13	5,850	0.30	8,900	0.13	2,925	0.35	7,700	0.07	1,705	0.45	9,861
` /	0.27	3,630	0.41	1,300	- 0.13	2,923	-	7,700	0.03	558	0.45	3,226
Institutional Support (Exh 13) Operation & Maintenance of Plant (Exh 14)	-	-	0.06	1,300	-	-	-	-	0.03	338	0.15	3,226
Student Social & Cultural (Exh 15)		-		-						-		-
` /	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Federal Work Study Salaries	0.67	14,625	1.15	25,000	0.26	5,850	0.89	19,400	0.24	5,110	1.36	29,545

Exhibit b. Summary of Salaries in All Current Funds

		Operating Bud	get 2020-2	2021			Revised Budg	et 2020-20	021			Unaudited Actu	ials 2020-	2021
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted]	FTE	Unrestricted	FTE	Restricted
State Work Study Salaries														
Instruction (Exh 10)	1.34	29,351	1.20	26,200		1.05	23,255	1.63	35,454		0.27	5,975	0.78	16,826
Academic Support (Exh 11)	0.80	17,550	1.26	27,500		0.13	2,925	0.28	6,000		0.11	2,352	0.23	5,118
Student Services (Exh 12)	0.67	14,625	0.51	11,200		0.40	8,775	0.39	8,600		0.07	1,513	0.15	3,293
Institutional Support (Exh 13)	0.26	5,850	0.33	7,300		0.27	5,850	-	-		-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-		-	-	-	-		-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-		-	-	-	-		-	-	-	-
Research (Exh 16)	-	-	-	-		-	-	-	-		-	-	-	-
Public Service (Exh 17)	-	-	-	-		-	-	0.68	14,866		-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-		-	-	-	-		-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-		-	-	-	-		-	-	-	-
Total of State Work Study Salaries	3.07	67,376	3.30	72,200		1.85	40,805	2.98	64,920		0.45	9,840	1.16	25,237
Other Salaries														
Instruction (Exh 10)	4.03	120,215	-	-		3.30	104,713	-	-		6.90	219,948	-	-
Academic Support (Exh 11)	0.52	15,500	-	-		0.49	15,500	-	-		1.34	42,866	-	-
Student Services (Exh 12)	-	-	-	-		-	-	-	-		0.62	19,851	-	-
Institutional Support (Exh 13)	0.04	1,096	-	-		0.01	326	-	-		0.56	17,797	-	-
Operation & Maintenance of Plant (Exh 14)	0.04	1,100	-	-		-	70	-	-		0.81	25,779	-	-
Student Social & Cultural (Exh 15)	-	-	-	-		-	-	-	-		-	-	-	-
Research (Exh 16)	-	-	-	-		-	-	-	-		-	-	-	-
Public Service (Exh 17)	-	-	0.17	5,000		-	-	0.16	5,000		-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-		-	-	-	-		-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-		-	-	-	-		-	-	-	-
Total of Other Salaries	4.63	137,911	0.17	5,000		3.80	120,609	0.16	5,000		10.23	326,241	-	-
Summary of Salaries (by type)						+								
Faculty Salaries	36.21	2,367,353	-	-		35.86	2,179,612	-	-		33.98	2,064,642	-	-
Part-Time Instructors Salaries	69.22	847,345	-	-		57.75	678,943	-	-		55.93	657,631	-	-
Professional Salaries	33.79	1,581,949	4.28	200,369		26.81	1,311,135	9.69	473,938		24.17	1,181,646	4.67	228,244
Support Staff Salaries	41.04	1,227,193	2.35	70,422	Ħ	30.42	968,357	2.26	71,613		27.88	886,886	1.87	59,671
GA/TA Salaries	-	-	-	-	Ħ	-	-	-	-		-	-	-	-
Student Salaries	0.34	7,500	-	-	Ħ	0.05	1,008	-	-		0.08	1,906	0.22	4,738
Federal Work Study Salaries	0.67	14,625	1.15	25,000	Ħ	0.26	5,850	0.89	19,400		0.24	5,110	1.36	29,545
State Work Study Salaries	3.07	67,376	3.30	72,200	Ħ	1.85	40,805	2.98	64,920		0.45	9,840	1.16	25,237
Other Salaries	4.63	137,911	0.17	5,000	Ħ	3.80	120,609	0.16	5,000		10.23	326,241	-	-
Total of Salaries (by type)	188.97	6,251,252	11.25	372,991	Ħ	156.80	5,306,319	15.98	634,871	1:	52.96	5,133,902	9.28	347,435

Exhibit e. Salaries of Principal Officers

New Mexico State University Alamogordo Campus

		Operating Budg	get 2020-2021	Revised Budge	t 2020-2021	Unaudited Actuals 2	2020-2021 (Note 1)
Exhibit 11							
	VP for Academic Affairs	Cal	132,492	Cal	127,396	Cal	127,396
	VPAA Supplemental	Cal		Cal	6,370	Cal	6,370
	Librarian	Jenkins	77,028	Jenkins	74,065	Jenkins	74,065
Exhibit 12							
	VP for Student Services	Ricksecker	88,691	Ricksecker	85,280	Ricksecker	85,280
Exhibit 13							
	Campus President*	Van Winkle	170,314	Van Winkle	163,764	Van Winkle	163,764
	Campus President Supplemental*	Van Winkle		Van Winkle	16,376	Van Winkle	16,376
	VP for Business and Finance	Salinas	111,514	Salinas	107,225	Salinas	107,225
	* TI C P :1 (1 1 1 1 1	1 1:42	A1 1 6		TI		1 1 4 1
	* The Campus President's salary and supplem	ental are split 3 ways bety	veen Alamogordo, C	arisbad and Grants can	puses. The amou	unt snown is the full sala	ary and supplemental
	the position.						
	Note 1 - Unaudited actuals amount is the cu	rrent incumbent's annual	salary or previous in	cumbent's budget on Ju	ne 30, 2021.		